United Nations

Advisory Committee on Administrative
and Budgetary Questions

First to Fifteenth Reports on the Programme Budget for the Biennium 1994-1995

General Assembly
Official Records • Forty-ninth Session
Supplement No. 7 (A/49/7 and Add.1-14)

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NOTE

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DOCUMENT A/49/7*

First report

Activities of the Advisory Committee on Administrative and Budgetary Questions during the forty-ninth session of the General Assembly

[Original: English]

[29 September 1995]

A. General

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions, as defined by the General Assembly in resolution 14 (I), section A, of 13 February 1946, are:

> "(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;
>
> "(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;
>
> "(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;
>
> "(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies."

Examination of "the budget" by the Advisory Committee not only includes the regular assessed budget, but also extrabudgetary expenditures, as well as the financing of the various peacekeeping operations. In accordance with rule 157 of the rules of procedure of the General Assembly, the Advisory Committee shall perform such other duties as may be assigned to it under the financial regulations of the United Nations. In addition, the Advisory Committee reports on administrative budgets and other matters to the governing bodies of the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the United Nations Population Fund (UNFPA), the Office of the United Nations High Commissioner for Refugees (UNHCR) (voluntary funds), the United Nations Environment Programme (UNEP) (Environment Fund), the United Nations Habitat and Human Settlements Foundation (UNHHSF), the United Nations Institute for Disarmament Research (UNIDIR), the United Nations Institute for Training and Research (UNITAR), the United Nations University (UNU), the World Food Programme (WFP), the United Nations International Drug Control Programme (UNDCP) and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA).

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* Circulated under the symbol A/50/489. The report was submitted to the General Assembly at its fiftieth session under agenda item 114 entitled "Review of the efficiency of the administrative and financial functioning of the United Nations".

2. Under rule 156 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be nationals of the same State, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

3. The current members of the Advisory Committee are:

Mr. C. S. M. MSELLE (Chairman)

Mr. Gérard BIRAUD (Vice-Chairman)

Mr. Ahmad Fathi AL-MASRI

Mr. Leonid Efimovich BIDNYI

Ms. Linda S. SHENWICK

Mr. E. Besley MAYCOCK

Mr. Ranjit RAE

Mr. Jorge José DUHALT

Mr. YU Mengjia

Mr. Simon Khoam CHUINKAM

Ms. Inga ERIKSSON FOGH

Mr. Yuji KUMAMARU

Ms. Norma GOICOCHEA ESTENOZ

Mr. Ioan BARAC

Mr. Mahamane MAIGA

Mr. Wolfgang STÖCKL

4. During the forty-ninth session of the General Assembly, the meetings of the Advisory Committee were organized into three sessions held in New York: from 20 September to 20 December 1994, from 1 February to 31 March 1995 and from 8 May to 28 July 1995. The Committee also met from 5 to 18 September 1995 before its meetings were carried over to the fiftieth session of the Assembly, on 19 September 1995. From 1 to 5 May 1995, the Advisory Committee visited the United Nations Mission in Haiti (UNMIH).

B. Meetings in New York

5. During its sessions in New York, the Advisory Committee considered a number of reports related to the United Nations regular budget, peacekeeping financing and other matters. In the course of its consideration of the reports, the Advisory Committee met with representatives of the Secretary-General. The reports of the Advisory Committee to the General Assembly at its forty-ninth session are listed in annex I to the present report; in the paragraphs below,

the Advisory Committee provides information on its activities that have resulted in reports that have not been submitted directly to the General Assembly.

6. The main focus of the Advisory Committee during its session held from May to July 1995 was the Secretary-General's proposed programme budget for the United Nations for the biennium 1996-1997.[1] The related report of the Committee has been submitted to the General Assembly at its fiftieth session.[2]

7. In accordance with existing procedures, the Advisory Committee replied to various requests of the Secretary-General by letter during the forty-ninth session of the General Assembly. In a great majority of the letters, the Committee authorized the Secretary-General, under the terms of Assembly resolution 48/229 of 23 December 1993, on unforeseen and extraordinary expenses, to enter into commitments in respect of financing of various peacekeeping operations. A list and summary of the Advisory Committee's letters to the Secretary-General is contained in annex II to the present report.

Voluntary funds and programmes

Office of the United Nations High Commissioner for Refugees

8. In September 1994, the Advisory Committee met with the United Nations High Commissioner for Refugees and with her colleagues to consider the report for 1993-1994 on the activities of the Office of the High Commissioner financed by voluntary funds and proposed programmes and budget for 1995, including the documents on the education account, and on internal oversight mechanisms (establishment of an inspection and evaluation service). The observations and recommendations of the Advisory Committee were communicated to the High Commissioner in the attachment to the Committee's letter of 27 September 1994.

9. A number of the Advisory Committee's observations related to the format of presentation of the budget documents of the Office of the High Commissioner, including the need for more transparency, substantiating the administrative and budgetary implications of programme activities and providing more specific information on programmes and budget performance.

10. The Advisory Committee expressed concern about additional office space required by the Office of the High Commissioner and urged the High Commissioner to explore all possible ways and means to maximize the use of space already available in the new building. The Advisory Committee also drew the attention of the Executive Committee of the Office of the High Commissioner to the need to consider appropriate ways to ensure greater oversight and monitoring of resources relating to special programmes.

11. The Advisory Committee agreed with the proposal of the High Commissioner for the establishment of an inspection and evaluation service in the Office of the High Commissioner, given the expansion and the changes which have taken place in the scale, nature and complexity of the operations of the Office of the High Commissioner in recent years and the need for constant review of its operational activities as well as added oversight and accountability.

United Nations Children's Fund

12. By his letter of 29 September 1994, the Chairman of the Advisory Committee informed the Executive Director of the United Nations Children's Fund (UNICEF) that the Committee had considered the following reports:

(a) Conference facilities at the premises of UNICEF headquarters (E/ICEF/1994/AB/L.15 and Corr.1);

(b) Recovery of costs for prorated project posts and incremental field costs for supplementary-funded programmes (E/ICEF/1994/AB/L.2 and Corr.1);

(c) Self-financing supply division (E/ICEF/1994/AB/L.9);

(d) Review of that part of the UNICEF Greeting Card and related Operations located in Manhattan (E/ICEF/1994/AB/L.10).

The report of the Advisory Committee was attached to the letter of the Committee's Chairman.

13. With regard to the proposed construction of conference facilities, the Advisory Committee made a number of observations and comments and concluded that it strongly believed that "in view of the limited resources available for UNICEF programmes and projects, and taking into account economies of scale, the Executive Board should consider whether its goals could be attained in a cost-effective manner by utilizing the conference-servicing facilities currently available in the United Nations premises for all governing bodies of the United Nations funds and programmes". To that end, the Advisory Committee invited the Executive Board to request UNICEF to continue its dialogue and negotiations with the United Nations Secretariat to obtain those conference-servicing facilities within the United Nations premises identified by the Executive Board that would meet the specific requirements of the Board.

14. In respect of the Executive Director's review of the elements of the structure and adequacy of UNICEF's recovery of administrative and programme support charges attributable to supplementary-funded programmes, the Advisory Committee, inter alia, expressed concern about the fact that "posts performing support functions at Headquarters were identified as project posts and as a consequence their support nature was not fully disclosed". This practice, in the view of the Committee, distorts the proper disclosure of administrative costs at UNICEF, understating significantly the true costs of delivering its assistance. The Committee felt that "a further analysis should be requested by the Executive Board so as to enable a determination to be made of which support post costs should be borne by general resources and which by supplementary resources or global funds". The Committee also recommended that this analysis be included in the UNICEF budget submission for 1996-1997.

15. With regard to the report of the Executive Director on a self-financing supply division, the Advisory Committee, inter alia, pointed out that the proposals contained therein represented "the first step towards addressing the concerns previously expressed by the Committee and the Committee supports them in principle". However, the Committee felt that "there are certain elements which need further elaboration such as criteria for establishment of fees and treatment of internal versus external customers, including possible service charges to staff". Moreover, additional information and clarification was required on the use of surplus income. Accordingly, the Committee recommended a

follow-up which would address the issues in the context of UNICEF's 1996-1997 budget proposals.

16. The Advisory Committee made several comments and observations on the issue of the Greeting Card and related Operations (GCO) located in Manhattan and, while noting that all the various alternatives for the relocation of the GCO staff in the New York area have not been explored sufficiently, recommended that consideration of the issue by the Executive Board be deferred until the management review study of UNICEF operations was completed.

17. The report of the Advisory Committee on strengthening management in UNICEF (E/ICEF/1995/AB/L.4), the global funds programme baseline budget recommendation for the biennium 1996-1997 (E/ICEF/1995/AB/L.10) and the administrative and programme support budget: baseline budget estimates for the biennium 1996-1997 (E/ICEF/1995/AB/L.5) was attached to the letter of 10 May 1995 from the Chairman of the Advisory Committee to the Executive Director of UNICEF.

18. The Committee pointed out at the outset that its comments were preliminary, as the Committee intended to revert to the issues under consideration and examine the UNICEF proposals in depth once they were formulated and presented to the Executive Board.

19. The Advisory Committee welcomed the UNICEF management study as an important and timely effort to identify the achievements of UNICEF together with areas of weakness where remedial action was required. The Committee's recommendations in respect of the study were as follows:

(a) Further elaboration is needed of the specific terms of reference of the implementation structure (comprising the Executive Board, the Executive Director, Steering Committee, Task Force and Advisory Councils), particularly with regard to the relative roles of the Executive Board, the Executive Director and the Steering Committee; in this connection, the Committee also recommended a cautious approach with regard to the use of consultants;

(b) Further clarification is needed as to the role of the task force, which has been established to deal with the management study, vis-à-vis the Steering Committee, as well as an indication as to how the interests of the field would be represented in the task force;

(c) High priority should be given to the recommendations in the management study on human resources management and UNICEF should present a report to the Executive Board outlining a strategy to implement those recommendations;

(d) A full cost estimate and analysis for all expenditures related to the UNICEF management review should be prepared for submission through the Advisory Committee to the Board at its next session;

(e) An item entitled "Implementation of the management study" should be part of the Board's agenda on a regular basis until the Board decides otherwise upon recommendation from the Advisory Committee; there should be a work plan on a phased implementation of the study; proposals to be discussed by the Executive Board should be grouped in a comprehensive report and should, to the maximum extent possible, focus on one particular area or aspect of UNICEF's management and operations; proposals of the Executive Director should clearly indicate how they relate to the management study, or if they differ or are in addition to what is contained in the study, the reason should be explained.

20. With regard to the administrative and programme support budget: baseline budget estimates for the biennium 1996-1997, the observations and recommendations of the Committee were as follows:

(a) The Committee is not convinced that a careful analysis of administrative costs at headquarters and field offices has yet been carried out;

(b) Further streamlining of the administrative and programme support functions, including further rationalization of the staff and, if necessary, recruitment freezing, is essential to achieve a more cost-effective programme delivery. In this regard, the Advisory Committee welcomes the relevant recommendations of the management study. The Committee trusts that proposals to this end will be submitted to the Executive Board in the revision of the 1996-1997 baseline budget.

United Nations Development Programme

21. By his letter of 4 October 1994, the Chairman of the Advisory Committee informed the Administrator of the United Nations Development Programme (UNDP) that the Committee had considered:

(a) The revised budget estimates of UNDP for 1994-1995, as contained in an advance copy of document DP/1994/35;

(b) A report on trust funds established by the Administrator in 1993 (DP/1994/34/Add.3);

(c) A summary of financial information on the trust funds established since 1981 (DP/1994/34/Add.2).

The report of the Advisory Committee was attached to the letter of the Chairman of the Committee.

22. In the part of its report which deals with the revised estimates of UNDP for the biennium 1994-1995, the Advisory Committee, while observing, inter alia, that a national officer has been assigned to the centre as an auditor "to service the region and act as Division for Audit and Management Review liaison with the contractor", noted that that was a departure from the approach originally envisaged of posting an international Professional as the manager of the regional service centre that would report directly to each line manager at headquarters with responsibilities for the services being performed.

23. With regard to the question of reserves, the Advisory Committee agreed with the recommendation of the Board of Auditors that, since the establishment of reserves required formal approval by the Executive Board, the Executive Board might wish to confirm its agreement to the establishment of those reserves, indicating the length of time the funds should remain available for utilization.

24. Concerning the establishment of trust funds, the Committee recommended that "UNDP review the methodology used to calculate support costs so as to ensure that the administrative and support costs of trust funds are not subsidized by general resources". The Committee also recommended that UNDP continue its efforts to close down inactive trust funds and to report to the Executive Board, through the Advisory Committee, on the steps taken to streamline the administrative management of trust fund activities, as well as the methodology and the rates to recover support costs from trust funds.

25. By his letter of 4 October 1994, the Chairman of the Advisory Committee informed the Administrator of UNDP that the Committee had considered:

(a) Report of the Administrator of UNDP on the precise role and functions of the United Nations Office for Project Services Management Coordination Committee (DP/1994/61);

(b) Report of the Executive Director of the Office for Project Services on ways of establishing the Office as a separate and identifiable entity (DP/1994/62);

(c) Report of the Executive Director of the Office for Project Services on ways of establishing the Office as a separate and identifiable entity - United Nations Office for Project Services Users Advisory Group: role, composition and functions (DP/1994/62/Add.1);

(d) Report of the Executive Director of the Office for Project Services on ways of establishing the Office as a separate and identifiable entity: Proposed annex to the UNDP Financial Regulations and Rules to govern activities of the Office for Project Services (DP/1994/62/Add.2);

(e) Report of the Executive Director of the Office for Project Services on ways of establishing the Office as a separate and identifiable entity: breakdown of revised budget estimates for the Office of Project Services for the biennium 1994-1995 (DP/1994/62/Add.3 and Corr.1).

The report of the Advisory Committee was attached to the letter of the Chairman of the Committee.

26. With regard to the proposal to establish a management coordinating committee for the United Nations Office for Project Services, the Advisory Committee expressed the view that "the establishment of another supervisory body, such as the management coordinating committee, might create an unnecessary and, perhaps, cumbersome reporting mechanism that may in some instances overlap with the supervisory role of the Executive Board".

27. In addition to its comments and observations on the United Nations Office for Project Services,[3] the recommendations of the Advisory Committee on the issue were as follows:

(a) The Office should submit policy guideline proposals to the Executive Board for the application of income surplus (i.e., unspent income over and above the actual requirements of administrative budget) in the context of the aims and purposes of the Office;

(b) UNDP and the Office should review the methodology of estimating reimbursement costs for administrative support services.

28. By his letter of 6 October 1994, the Chairman of the Advisory Committee informed the Administrator of UNDP that the Committee had considered:

(a) The financial regulations governing the operations of the United Nations Office for Project Services (DP/1995/7 and Add.1);

(b) The proposal of the Secretary-General to relocate the headquarters of the United Nations Volunteers (UNV) from Geneva to Bonn (DP/1995/11).

The report of the Advisory Committee was attached to the letter of the Chairman of the Committee.

29. With regard to the financial regulations governing the operations of the United Nations Office for Project Services, the recommendations of the Advisory Committee were as follows:

(a) Definitions of certain terms (e.g., "operational costs", "resources entrusted to the charge of the Office" and "support costs") should be rephrased to use the standard nomenclature currently used elsewhere in the United Nations system; those with an accepted meaning as used in the UNDP Financial Regulations (e.g., "project document") should not be redefined by introducing other concepts;

(b) The proposed regulation 6.1, which introduced planning periods not explained or defined elsewhere in the Regulations, should be reformulated;

(c) The Committee did not recommend the establishment of a working capital fund in addition to the operational reserve;

(d) The accounting treatment of losses of cash, stores and other assets proposed in regulation 10.4 should be applied in such a manner as to ensure that the actual expenditure against the authorized allotment/budget line is discernible.

30. In respect of the proposal to relocate UNV headquarters to Bonn, the Advisory Committee pointed out that it would be for the Executive Board to make a policy decision, taking all relevant factors into account. On the basis of such decision as the Executive Board may take, the Advisory Committee will review the actual administrative budget estimates of the UNV programme for the biennium 1996-1997 in conjunction with its review of the UNDP biennial budget proposal for 1996-1997 to be submitted to the Executive Board later in 1995.

31. The report of the Advisory Committee on UNDP revised budget estimates for the biennium 1994-1995 and budget estimates for the biennium 1996-1997 was communicated to the Administrator of UNDP through the letter of 28 August 1995 of the Chairman of the Advisory Committee. The report of the Committee contained the following main observations and recommendations:

(a) The budget document should be improved by organizing the presentation of various sections in an integrated manner, avoiding excessive repetitions in various parts of the document, which in many instances render the document confusing and difficult to follow;

(b) The budget document should include a draft appropriation decision, outlining clearly all the proposals of the Administrator, including the establishment of new posts, abolitions of posts and reclassifications;

(c) UNDP and other programmes and funds of the United Nations should compile information indicating the extent to which budget presentation in their respective administrations has certain features in common. The next step would be to identify those areas that are not common, explain the reasons therefor and indicate what other steps should be taken to effect further harmonization, including proposals for action by Member States;

(d) Overall UNDP resources continue to grow at a modest pace and non-core resources are beginning to approximate core resources; the lack of significant growth in core resources limits UNDP's flexibility to implement the programme's goal as established by the Executive Board for UNDP;

(e) The next budget presentation should include the concise statement of income;

(f) In the future, organizational changes that affect budget presentation should be explained much more clearly;

(g) The Secretary-General should clarify the respective roles of UNDP and of the Department for Policy Coordination and Sustainable Development during the consideration by the General Assembly at its fiftieth session of the triennial policy review, as requested in paragraph 55 of General Assembly resolution 47/199 of 22 December 1992. This clarification should include specific reference to the mandate of the Office of United Nations Systems Support and Services, the status of its staff and their responsibilities vis-à-vis UNDP and the United Nations;

(h) UNDP should review the staffing formula for adding supplementary UNV headquarters staff on the basis of the increase in the number of volunteers in the field. The Committee believes that with the introduction of office automation there should be economies of scale in the central administrative services of UNV and that related costs should not increase in direct proportion to the increases in the number of volunteers in the field. Moreover, the Committee believes that the need for separate administrative units for UNV in peacekeeping operations should be reviewed to ascertain whether it is possible to carry out this work within existing personnel management of peacekeeping operations;

(i) In the context of harmonization of budget presentations with other United Nations funds and programmes (e.g., UNICEF and UNFPA), the issue of a separate appropriation line for support to operational activities of the United Nations should be reviewed;

(j) Without prejudice to the post level of the Director for Europe and the Commonwealth of Independent States, which the Administrator proposes at the D-2 level and the Committee endorses, the nomenclature for this organizational unit (i.e., "Directorate") should be replaced by that used for other regional organizational units (i.e., "Bureau");

(k) The Committee agreed with the proposed reclassification of the post of Deputy-Director of the Regional Bureau of Africa at the D-2 level; however, since the Committee did not receive confirmation as to whether the other posts proposed for reclassification had already been classified by the UNDP Division of Personnel, it was unable to take a position on the other proposals for reclassification of core posts;

(l) UNDP should ensure at all times that it is obtaining the best value for money for the audit services in the field offices;

(m) Systems development costs and plans regarding integrated programme management and integrated management information systems (IMIS) should be fully budgeted in the period concerned in the biennial budget and disclosed as part of the costs of the Division of Administrative and Information Services in the core budget for headquarters;

(n) Steps should be taken to ensure that the publication and promotion of the Human Development Report are carried out in a cost-effective manner, bearing in mind the financial situation of UNDP;

(o) With the exception of those posts already approved by the Governing Council for the Humanitarian Programme (1 D-2 and 1 P-5), in paragraph 11 of its decision 93/35 of 18 June 1993, approval of all other posts for the Office of United Nations System Support and Services should be deferred;

(p) The Administrator should submit a comprehensive review of the programme development activities programme since its establishment;

(q) UNDP should submit, in the context of the Administrator's budget proposal for 1998-1999, an evaluation report, through the Advisory Committee, to the Executive Board on the development support services programme, with the aim of determining the extent to which this initiative has met its intended objectives;

(r) Steps should be taken to contain both the core and non-core elements of the UNV administrative budget.

United Nations Office for Project Services

32. The report of the Advisory Committee on the United Nations Office for Project Services revised budget estimates for the biennium 1994-1995 and budget estimates for the 1996-1997 biennium was communicated to the Executive Director of the Office through the letter of 28 August 1995 of the Chairman of the Advisory Committee. The report of the Committee contained the following observations and recommendations:

(a) The Committee welcomes the financial management model of the Office by which administrative expenditures are planned and monitored based on a continuous review of the demand for services, as well as the actual programme delivery figures and resulting support income earned;

(b) The Office should charge the cost of personnel on short-term contracts against the provision for posts in the staffing table of the Organization; the provision and use of funds for general temporary assistance should be limited to those situations relating to temporary replacement of personnel on special short-term leave (i.e., extended sick leave, maternity leave, etc.) in accordance with the terms of the United Nations Staff Rules;

(c) In his next budget submission, the Executive Director should indicate the results of his reward policy based on staff performance;

(d) The Office should receive the best value for money for the administrative services provided by UNDP or, without duplicating existing infrastructures, the Office should explore the possibility of setting up in-house services for those that could be rendered in a more economical manner.

World Food Programme

33. By his letter of 19 October 1994, the Chairman of the Advisory Committee informed the Executive Director of the World Food Programme (WFP) that the Committee had considered the proposals for long-term financing of WFP, the audited biennial accounts (1992-1993), the financial report and statement and

the operational reserve. The report of the Advisory Committee was attached to the letter of the Chairman of the Committee.

34. With regard to the proposals for long-term financing of WFP, the Advisory Committee observed, inter alia, that in its opinion, the basic problem facing the Programme was that it did not receive enough cash resources to administer and manage the level of commodity resources secured each year. A principal reason for this inadequacy was the failure on the part of donors to meet the requirement under regulation 3 (a) (i) of the WFP General Regulations that contributions "may be pledged by countries in the form of appropriate commodities, acceptable services (including transport and other services) and cash, aiming at cash and services components amounting in the aggregate to at least one third of the total contribution".

35. The Committee recommended that before the Committee for Food Aid (CFA) accepts any proposed alternative for solving the cash shortage, "it should be provided with an implementation plan and ... this plan should be in place before the pledging conference of 1995".

36. While the Committee agreed that flexibility in the management of resources was essential, it did not "support the idea of 'total flexibility' if it will mean giving WFP the authority to transfer resources from one programme to another".

37. With regard to the operational reserve, the Advisory Committee supported the proposed option A4 and recommended "to CFA an operational reserve of $57 million with no provision for automatic build-up".

38. By his letter of 16 May 1995, the Chairman of the Advisory Committee informed the Executive Director of WFP that the Committee had considered the WFP strategic and financial plan for 1996-1999 and related matters. The report of the Advisory Committee was attached to the letter of the Chairman of the Committee.

39. The Advisory Committee recognized and welcomed improvements in both the format and content of the strategic financial plan; however, it expressed the opinion that the "plan should have indicated more clearly a linkage between the programme of work and resource requirements, including allocation of staff", and that "the plan should have presented a more complete picture of the financial situation of the programme, with particular emphasis on the cash sources and needs, with reference also to long-term financing prospects".

40. In connection with the intention of WFP to move towards decentralization of the accounting and budget control functions, the Committee observed that "the requirement of separation of certifying responsibilities from approving functions will be duly respected".

41. The Advisory Committee also recommended that the proposed budget of WFP for 1996-1997 include the following:

(a) Measures to minimize the cost of transportation in 1996-1999;

(b) Detailed information about the impact of the austerity measures on programme delivery;

(c) Proposals for developing internal expertise in the area of accounting, finance, procurement, logistics and computerization, including through training of staff and management.

United Nations International Drug Control Programme

42. The report of the Advisory Committee on the revised programme budget for the biennium 1994-1995 and the proposed outline for the biennium 1996-1997 for the United Nations International Drug Control Programme (UNDCP) was attached to the letter of 9 March 1995 from the Chairman of the Advisory Committee to the Executive Director of UNDCP.

43. The Committee observed, inter alia, that "there are still deficiencies in the budgetary process of UNDCP, particularly in regard to financial planning. In the opinion of the Advisory Committee part of the problem can be attributed to the fact that the Programme is donor-driven, the number of donors is still small, thus making the Programme more dependent on some Member States' financial and political changes, and that the level of contributions is negotiated individually with each potential donor. In the absence of a mechanism to better assess the level of future income it is somewhat difficult to predict the global level of forthcoming contributions and its relation to the expected level of project delivery".

44. The Committee also pointed out that "in arriving at the revised estimates it does not appear that performance experience has been taken into consideration, thus limiting the use of the document. In view of the financial situation, a less mechanical approach should have been used for arriving at the revised estimates and expenditure should have been examined more in terms of actual requirements and past performance".

45. The Advisory Committee welcomed the presentation of the budget outline for the biennium 1996-1997 which, in the view of the Committee, should be considered as a tool for financial planning that allows Member States to know in advance what the main indicators of income and expenditures for the next biennium are. The Committee also believed that the budget outline should include a clear description of the assumptions and criteria for the expected income, as well as a broad explanation of the expected expenditures and their relation to the priorities established by the relevant intergovernmental bodies.

46. The Committee also was not convinced of the need "to maintain a heavy administrative infrastructure at Headquarters while project delivery is reduced and trusts that the Executive Director would present detailed justification for the allocation of resources during the consideration of the budget for 1996-1997".

47. The Committee pointed out that it would revisit the issues raised in its report, including the question of programme support costs and income, deployment of staff and resources between headquarters and the field, and strategies for increased productivity and decreased expenditure, in the context of its examination of the proposed programme budget for UNDCP for the biennium 1996-1997.

United Nations Institute for Training and Research

48. The report of the Advisory Committee on the programme budget of the United Nations Institute for Training and Research (UNITAR) for 1995 was attached to

the letter dated 28 February 1995 from the Chairman of the Committee to the Chairman of the Board of Trustees of the Institute.

49. The Advisory Committee was informed that UNITAR was being charged for rental and services at the established rates that were being applied to similar entities within the system and in keeping with General Assembly resolutions 47/227 of 8 April 1993 and 49/125 of 19 December 1994. On inquiry, the Acting Executive Director informed the Committee that the rental rates being charged by the United Nations were less than what UNITAR would pay on the commercial market but the accommodation itself was not satisfactory. Under the circumstances, the Advisory Committee recommended that the Institute may wish to explore the possibility of obtaining alternative accommodation elsewhere and at more favourable rates.

50. The Advisory Committee welcomed the Institute's attempts to establish a reserve capital fund; however, the Committee noted that more attainable goals should be set in this regard. Furthermore, the Committee expressed its trust that UNITAR would bear in mind the comments of the Board of Auditors that the overall position of the General Fund remained precarious and further cost cutting or additional funding from donors or from programme support revenue would be necessary if UNITAR were to continue at its present level of activity.

United Nations Environment Programme

51. By his letter of 12 May 1995, the Chairman of the Advisory Committee informed the Executive Director of the United Nations Environment Programme (UNEP) that the Committee had considered the revised estimates of the programme and programme support costs budget for the biennium 1993-1994 and proposed budget for 1996-1997 (UNEP/GC.18/32). The report of the Advisory Committee was attached to the letter of the Chairman of the Committee.

52. The observations and recommendations of the Committee were as follows:

(a) The Advisory Committee's efforts to effectively review and evaluate the budgets for both the current biennium and for 1996-1997, were considerably hampered by the lack of information in the document itself as well as the fact that background documentation was not made available to it at the outset;

(b) The budget document does not contain any information on the income realized during 1994, nor does it contain any projections in this regard for 1995 and the 1996-1997 biennium;

(c) The document also leaves out important items of expenditure which should have been included. For example, it does not contain any information on the Mercure satellite telecommunications system which, in the opinion of the Advisory Committee, should be considered in the context of the management and administrative support costs budget since it is not a "programme" item but an instrument in support of programme activities;

(d) The current presentation of the budget does not satisfy the criteria called for in Governing Council decision 17/41 of 21 May 1993 and does not meet the objectives of clarity and comprehensibility;

(e) The question of a new format for the support costs budget document, which entails setting up guidelines for identifying areas of programme execution as distinct from administrative and management support, should have been kept separate from the restructuring exercise, which involves proposals for transfer of staff between different sections and units. The report should have included information on such items as the total amount of resources available, the number and levels of posts involved in supporting the level of resources, together with the functions of the posts proposed to be transferred from the programme activities area to the support activities area, and vice versa;

(f) Given that the document does not contain any justification for eight additional posts in terms of workload and functions, the Committee is not in a position to determine whether the increase is justified and therefore recommends against the establishment of any additional posts at this point;

(g) The Committee has not been included on behalf of the General Assembly in the discussions on whether to accept the donation of a satellite-based telecommunications system, contrary to the requirements of regulation 7.2 and rule 107.7 of the Financial Regulations and Rules of the United Nations;

(h) The Committee recommends that a reformulated budget for the biennium 1996-1997 be presented to the UNEP Governing Council at a resumed session of the Council. The Council should also be provided with up-to-date financial data on budget performance in 1994-1995 thus far, together with fully justified revised estimates for the biennium.

United Nations Institute for Disarmament Research

53. By his letter of 15 June 1995, the Chairman of the Advisory Committee informed the Director of the United Nations Institute for Disarmament Research (UNIDIR) that the Advisory Committee had considered the United Nations Institute for Disarmament Research draft work programme and proposed budget for 1996. The report of the Advisory Committee was attached to the letter of the Chairman of the Committee.

54. The Advisory Committee noted that sales of UNIDIR's publications and computerized information and documentation for electronic database services was a potential source of increased revenue. The Committee recommended in this connection that "the Institute pursue this source of revenue actively and report on steps taken to maximize its income from revenue-producing activities in the context of the budget submission for 1997".

55. The Committee also recommended that "a more detailed description of the new project proposals, including objectives, cost estimates and time framework, be included in the documentation on UNIDIR's work programme and proposed budget for 1997".

56. In conclusion, the Committee reiterated its view that the subvention to UNIDIR should not be perceived as automatic and that it was the General Assembly which determined the amount of the subvention from the regular budget of the United Nations. Furthermore, the Committee pointed out that the question of adjusting such subvention for inflation did not arise and that it would examine the matter in the context of the proposals of the Secretary-General in this regard in the fall of 1995.

United Nations Population Fund

57. The report of the Advisory Committee on the budget estimates for administrative and programme support services of the United Nations Population Fund (UNFPA) for the biennium 1996-1997 was communicated to the Executive Director of UNFPA through a letter of the Chairman of the Advisory Committee of

31 July 1995. The related observations and recommendations of the Advisory Committee are as follows:

(a) UNFPA, as well as UNDP, should expedite the examination of the relevant issues so as to comply with General Assembly resolution 49/216 E of 23 December 1994, in which the General Assembly welcomed the decision of the Executive Board of UNDP/UNFPA to request the two organizations "to cooperate with other United Nations programmes and funds to work towards harmonizing their presentation of budgets and accounts with a view to achieving common definitions, particularly of administrative costs, and obtaining a higher degree of financial transparency and comparability, and to report thereon to the Executive Board at its third regular session in 1995";

(b) The Advisory Committee cautions UNFPA not to establish an administrative infrastructure that it may not be able to sustain in the event that forecast levels of regular income are not realized;

(c) UNFPA should monitor properly its trust funds accounts;

(d) The administrative and programme support expenditure of UNFPA staff in the offices of the country support teams, which is now being accounted for as programme expenditure, should be part of the administrative and programme support services budget and reported as such;

(e) The administrative and programme support costs of the UNFPA staff in country support team offices should be included in the framework of the administrative and programme support services budget proposals for the biennium 1998-1999, with a view to obtaining a higher degree of transparency and comparability of the Fund's budget and account presentation with UNDP and other funds and programmes of the United Nations, particularly with regard to administrative costs in the field;

(f) In conjunction with the submission of biennial budget estimates, expenditure estimates should also be provided for the preceding biennium, on an object-of-expenditure basis;

(g) The administrative and programme support services budget should be presented in relation to the total planned expenditure for the same period;

(h) The practice of payments to government staff, including those made by other funds and programmes of the United Nations system (e.g., UNICEF and UNDP), should be reviewed with the objective of eventually discontinuing the practice;

(i) The Executive Director should re-examine those staff positions at headquarters whose functions have been decentralized to the field and, accordingly, seek the Executive Board's approval for further redeployment of headquarters posts to the field;

(j) With the expanding decentralization of responsibilities to the field, the Executive Director should also give high priority to the internal audit coverage;

(k) In drawing further plans for implementation of information technologies, UNFPA will establish such criteria by which to judge whether the strategy's implementation is cost-effective and, indeed, has achieved the expected benefits. Plans encompassing more than one biennium should be submitted through the Advisory Committee to the Executive Board for approval;

(l) UNFPA should submit an evaluation report, through the Advisory Committee, to the Executive Board on its training activities, with the aim of determining the extent to which the training programme has met its intended objectives. The Committee will review the report in the context of the Executive Director's budget proposal for the biennium 1998-1999;

(m) The Fund should submit to the Executive Board a full review of its publications programme financed from both administrative and programme support services and programme resources, with the purpose of ensuring that all publications fulfil an identifiable need, that they are aimed at a specific readership and do not duplicate other publications inside and outside the United Nations system and that they are produced in a cost-effective manner;

(n) The Committee recommended cancellation of the contingency provision for unforeseen costs, as well as economies in the proposed provisions for improvements in the appearance of lounges at headquarters premises.

Board of Auditors

58. By his letter of 9 December 1994 to the Chairman of the Board of Auditors, the Chairman of the Advisory Committee, with reference to the recently considered reports of the Secretary-General on the financing of the United Nations Operation in Somalia II (UNOSOM II) (A/49/563 and Corr.1 and Add.1 and 2), drew the attention of the Chairman of the Board of Auditors to paragraph 19 of the Committee's report contained in document A/49/762 and Corr.1, which stated that the Committee was unable to satisfy itself that the expenditures on contractual and logistic services have been fully explained or that the payment by the United Nations was commensurate with the services rendered.

59. In accordance with financial regulation 12.7, the Advisory Committee therefore requested the Board of Auditors to conduct, in the course of its audit of UNOSOM, a special examination of the matter for the period from 1 May 1993 to 31 March 1995.

60. By his letter of 19 July 1995, the Chairman of the Advisory Committee informed the Executive Secretary of the Board of Auditors that the Advisory Committee concurred in the allocation of audit assignments as listed in the letter of the Executive Secretary.

C. Visit to the United Nations Mission in Haiti

[To be discussed by the Committee]

61. The Advisory Committee visited the United Nations Mission in Haiti (UNMIH) from 1 to 5 May 1995. The purpose of the visit was to have mission personnel brief the Committee on the status and developments of UNMIH from the field perspective. The intention of the Committee was to assess and understand some of the administrative, logistic and financial aspects of the operation during its implementation phase. The Committee also followed up on a number of issues raised in its report on UNMIH of 22 March 1995 (A/49/869). During its visit, the Committee was briefed by the Special Representative of the Secretary-General, by the Commander of the military component of UNMIH, by the representatives of the International Civilian Mission in Haiti (MICIVIH) and of the civilian police component (CIVPOL) of UNMIH and by other senior civilian and military mission personnel. A number of observations and recommendations of the

Committee as the result of the trip are contained in its latest report on the financing of UNMIH (A/50/488).

Notes

[1] Official Records of the General Assembly, Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1).

[2] Ibid., Supplement No. 7 and corrigendum (A/50/7 and Corr.1).

[3] By its decision 48/501 of 19 September 1994, the General Assembly, in accordance with the United Nations Development Programme Executive Board decision 94/12 of 9 June 1994, decided that the Office would become a separate and identifiable entity known as the United Nations Office for Project Services.

Annex I

Published reports of the Advisory Committee on Administrative and Budgetary Questions to the General Assembly at its forty-ninth session

REGULAR BUDGET	PEACEKEEPING OPERATIONS	OTHER
[For the list of the second to fifteenth reports of the Advisory Committee, see the table of contents of the present fascicle.] Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 (A/49/790) Proposed programme budget outline for the biennium 1996-1997 (A/49/796 and Corr.1) Prototype of a new format of the medium-term plan (A/49/958)	Financing of ONUSAL (A/49/458, A/49/458/Add.1 and A/49/458/Add.1/Corr.1) Financing of UNOMUR/UNAMIR (A/49/501 and Add.1) Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/49/664 and Add.1) Financing of UNPROFOR (A/49/753) Financing of UNOSOM II (A/49/762 and Corr.1) Financing of UNOMIG (A/49/766 and Add.1) Financing of MINURSO (A/49/771 and Add.1) Support account for peacekeeping operations (A/49/778) Financing of UNFICYP (A/49/781 and Add.1) Financing of UNDOF/UNIFIL (A/49/785 and Corr.1; A/49/785/Add.1 and Corr.1) Financing of UNOMIL (A/49/786 and Add.1)	International Research and Training Institute for the Advancement of Women and the United Nations Development Fund for Women (A/49/365) Financial reports and audited financial statements, and reports of the Board of Auditors (A/49/547) United Nations Pension System (A/49/576) Standards of accommodation for air travel (A/49/952)

REGULAR BUDGET	PEACEKEEPING OPERATIONS	OTHER
	Financing of UNAVEM II (A/49/788) Financing of ONUMOZ (A/49/849) Financing and liquidation of UNTAC (A/49/867) Financing of UNMOT (A/49/868) Financing of UNMIH (A/49/869) Financing of the activities arising from Security Council resolution 687 (1991): United Nations Iraq-Kuwait Observer Mission (A/49/902) Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations - Support account for peacekeeping operations (A/49/904) Financing of the United Nations Military Liaison Team in Cambodia (A/49/913) Financing of UNAVEM III (A/49/927) Financing of UNPROFOR, UNCRO, UNPREDEP and UNPF (A/49/928)	

Annex II

Letters of the Advisory Committee on Administrative and Budgetary Questions to the Secretary-General during the forty-ninth session of the General Assembly

7 October 1994 - The Advisory Committee concurred in the Secretary-General's request to enter into commitments not to exceed US$ 6 million gross for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 October to 30 November 1994, under the terms of paragraph 1 of General Assembly resolution 48/229 of 23 December 1993 on unforeseen and extraordinary expenses for the biennium 1994-1995.

18 October 1994 - The Advisory Committee concurred in the Secretary-General's request to enter into commitments not to exceed $1.8 million gross for the continued maintenance of the United Nations Angola Verification Mission II (UNAVEM II) for a period of one month until 31 October 1994, under the terms of paragraph 1 of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995.

18 October 1994 - The Advisory Committee concurred in the Secretary-General's request to enter into additional commitments in the amount of $1.3 million gross for the deployment of an advance team of the United Nations Mission in Haiti (UNMIH) for the period from 19 September to 18 December 1994, under the terms of paragraph 1 of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995.

18 October 1994 - The Advisory Committee did not object against the Secretary-General's request for the continuation of exercising of his commitment authority for the maintenance of the United Nations Operation in Somalia II (UNOSOM II) in the month of October 1994 by utilizing up to $54.4 million gross from the unencumbered balance of $60 million, pending submission of the Secretary-General's report to the General Assembly.

24 October 1994 - The Advisory Committee concurred in the proposed reappointment of Messrs. Ahmad Abdullatif, Aloysio de Andrade Faria and Stanislaw Raczkowski to the Investments Committee.

27 October 1994 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments in the amount of $1.9 million gross for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 22 October to 6 December 1994, under the terms of paragraph 1 of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995.

11 November 1994 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments in an amount not to exceed $1.5 million gross per month for a two-month period from 23 October to 22 December 1994 for the maintenance of the United Nations Observer Mission in Liberia (UNOMIL), under the terms of paragraph 1 of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995.

11 November 1994 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments of up to $27.4 million gross for the maintenance of the United Nations Iraq-Kuwait Observation Mission (UNIKOM)

for the period from 1 November 1994 to 31 March 1995, under the terms of General Assembly resolution 48/242, of 5 April 1994, in which the Assembly decided that one third of the full amount authorized was to be assessed on Member States.

22 November 1994 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments in an amount not to exceed $2.2 million gross for the period from 1 November to 8 December 1994 for the maintenance of UNAVEM II, under the terms of General Assembly resolution 48/229 of 23 December 1993 on unforeseen and extraordinary expenses for the biennium 1994-1995.

23 November 1994 - Pending consideration of the Secretary-General's report (A/49/649), the Advisory Committee concurred in the Secretary-General's request for entering into commitments in an amount not to exceed $25 million for the period from 16 November 1994 to 31 January 1995 for the liquidation of the United Nations Operation in Mozambique (ONUMOZ), pursuant to the terms of paragraph 15 of General Assembly resolution 48/240 B of 29 July 1994.

2 December 1994 - The Advisory Committee informed the Secretary-General that since the commitment authority contained in General Assembly resolution 48/238 B of 29 July 1994 had expired on 30 November 1994, the Committee was not legally in a position to authorize entry into any commitment beyond that date. Under the circumstances, the Advisory Committee intended to draw the situation to the attention of the Fifth Committee with a recommendation that the General Assembly take action on an urgent basis to address the problem, possibly by renewing, for the requisite time period, the delegation of authority first given to the Advisory Committee in resolution 48/238 B.

6 December 1994 - Pending submission of the Secretary-General's report on the financing of the United Nations Observer Mission in El Salvador (ONUSAL) during the period from 1 December 1994 to 30 April 1995, the Advisory Committee concurred in the Secretary-General's request for entering into commitments at a rate not to exceed $1 million per month for the period of four months from 1 December 1994 to 31 March 1995, under the terms of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995.

15 December 1994 - Pending a detailed report to the General Assembly on the financing of UNAVEM II, the Advisory Committee concurred in the Secretary-General's request for entering into commitments not to exceed $7.7 million gross for the maintenance of the Mission for the period from 9 December 1994 to 8 February 1995, under the terms of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995.

16 December 1994 - Subject to the extension of the mandate of UNMIH for the month of February 1995 and pending the submission of the revised budget estimates for the total requirements of the advance team of 500 personnel based on the phased deployment of the personnel, the Advisory Committee authorized the Secretary-General to enter into additional commitments in the amount of $9.5 million gross for the period from 1 December 1994 to 28 February 1995, under the terms of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995.

11 January 1995 - The Advisory Committee did not object to the continuation of the posts as outlined in paragraphs 19 and 20 of the report of the Secretary-General on the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan (A/CN.1/R/1180). At the same time, the Committee

pointed out that authorization of allotments for expenditures of the Office should be restricted to the amount of cash available under the sub-account of the Afghanistan Emergency Trust Fund.

13 January 1995 - In connection with the Secretary-General's request for entering into commitments of up to $3.9 million for the period from 1 January to 31 March 1995 for the "urgent implementation of Security Council resolution 955 (1994)" and in view of the lack of time to consider the request through correspondence with the members of the Advisory Committee, it was suggested that the initial requirements for the International Tribunal for Rwanda be met from within the existing authority of the Secretary-General under General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995.

8 February 1995 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments in an amount not exceeding $0.6 million gross for the period from 3 February to 6 March 1995 for the maintenance of the United Nations Mission of Observers in Tajikistan (UNMOT), under the terms of section IV, paragraph 2, of General Assembly resolution 49/233 A of 23 December 1994 on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations.

10 February 1995 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments in an amount not exceeding $17.2 million gross for the period from 1 January to 31 March 1995 for the maintenance of MINURSO, under the terms of General Assembly decision 49/466 of 23 December 1994 on the financing of MINURSO and under the terms of section IV, paragraph 2, of General Assembly resolution 49/233 A on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations.

13 February 1995 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments in an amount not exceeding $10.5 million gross for the period from 9 February to 8 May 1995 for the maintenance of UNAVEM II under the terms of General Assembly resolution 49/227 of 23 December 1994.

27 February 1995 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments in an amount not exceeding $2.9 million relating to the initial start-up costs for the establishment of the International Tribunal for Rwanda for the period from 1 January to 31 March 1995, pending the preparation of a detailed report of the Secretary-General to the General Assembly.

13 March 1995 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments of $4.5 million per month related to military personnel costs, in addition to $10.5 million per month, for the maintenance of the United Nations Assistance Mission for Rwanda (UNAMIR) for the four-month period from 10 December 1994 to 9 April 1995, under the terms of General Assembly resolution 49/20 of 29 November 1994 on the financing of UNAMIR.

21 March 1995 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments in the amount of $39.5 million gross for the period from 9 February to 30 April 1995 for the financing of UNAVEM III, in accordance with the provisions of General Assembly resolution 49/233 A. This commitment was in addition to the amount of $10.5 million previously authorized

by the Committee for UNAVEM II (see the Committee's letter of 13 February 1995 above).

31 March 1995 - The Advisory Committee informed the Secretary-General that it would revert to his request for entering into commitments of $36.4 million for the maintenance and liquidation of UNOSOM II for the period from 1 October 1994 to 31 March 1995 in the context of the Committee's consideration of the Secretary-General's report on financing of UNOSOM II (A/49/563/Add.2).

31 March 1995 - The Advisory Committee concurred in the Secretary-General's request for entering into commitments at a monthly rate not to exceed $134.7 million gross for the three-month period from 1 April to 30 June 1995 for the maintenance of the United Nations Protection Force (UNPROFOR), in accordance with General Assembly resolution 49/228 of 23 December 1994.

31 March 1995 - The Advisory Committee concurred in the Secretary-General's request for entering into additional commitments of $1.2 million gross for the period from 1 December 1994 to 30 April 1995 for the operations of ONUSAL, in accordance with General Assembly resolution 49/233 A and pending the review of the Secretary-General's report on the financing of ONUSAL by the General Assembly at its forty-ninth session.

10 May 1995 - The Advisory Committee concurred in the Secretary-General's request for the creation of three Assistant Secretary-General posts for the United Nations Confidence Restoration Operation in Croatia (UNCRO), UNPROFOR and the United Nations Preventive Deployment Force (UNPREDEP), provided that the full administrative and financial implications of the creation of the three posts for the period after 30 June 1995 (including support staff and related expenditure) would be available to the Committee in the context of its consideration of the Secretary-General's report (A/49/540/Add.2) on the financing of those operations. The Advisory Committee expected that, before the new Assistant Secretary-Generals took up their functions, a clear plan would be drawn up on demarcation of responsibilities, so as to avoid duplication. This plan, which should provide for the optimum utilization of resources, was to be reviewed by the Committee during its consideration of the consolidated budget for those operations.

16 May 1995 - The Advisory Committee requested an explanation of the procedures for the establishment of telecommunications facilities, the full cost of the UNEP system and how it related to other telecommunications projects and ongoing activities of the United Nations.

31 July 1995 - The Advisory Committee concurred in the Secretary-General's proposed appointment and reappointment of members of the United Nations Investment Committee.

DOCUMENT A/49/7/Add.1

Second report

Integrated Management Information System project

[Original: English]

[15 December 1994]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the sixth progress report of the Secretary-General on the Integrated Management Information System (IMIS) project[1] and the follow-up report on IMIS (A/C.5/49/41). During the course of its consideration of the reports, the Advisory Committee met with representatives of the Secretary-General, who provided additional information to the Committee.

2. In paragraphs 1 to 6 of the introduction to his follow-up report (ibid.), the Secretary-General provides information on developments that led to the submission of his reports on IMIS. As stated therein, in his sixth progress report,[1] the Secretary-General submitted to the General Assembly a detailed plan for completing and implementing IMIS worldwide by the end of 1997, while in his follow-up report, the Secretary-General is requesting an additional appropriation of $7,337,200 to meet the net additional resource requirements of the project in 1994-1995.

3. As indicated in paragraph 4 of the follow-up report, the Board of Auditors, at the request of the General Assembly, has conducted a special audit of the IMIS project and its conclusions and recommendations are contained in document A/49/680. In paragraph 8 of the follow-up report, the Advisory Committee notes that some measures have already been taken in response to findings and recommendations of the Board. In view of its consideration of the question of additional resource requirements for IMIS for 1994-1995, the Committee was particularly interested to note that the Board of Auditors, in paragraph 7 of the follow-up report, "found that the general rationale for the revised estimates was soundly based".

4. Paragraphs 9 to 16 of the follow-up report provide information on the implementation of release 2 (Personnel), release 3 (Finance, procurement and travel) and release 4 (Payroll) at Headquarters and in offices away from it. The Committee was informed that since June 1994 the following has been accomplished:

(a) Records of all Headquarters payroll staff have been entered in IMIS;

(b) Records of all dependants of staff members have been collected, eligibility for dependants' entitlements for the past three years reviewed, data entered into IMIS and payroll adjustments completed;

(c) The number of staff members with expired appointments has been reduced from 1,515 at the end of July 1994 to 247 at the end of November 1994;

(d) The records of posts have been updated in IMIS with a reduction in the number of expired posts from 870 at the end of May 1994 to 20 at the end of November 1994;

(e) Discrepancies in staffing table control have been reduced from 2,509 at the end of July 1994 to 366 at the end of November 1994;

(f) Policy issues concerning procedures for the management of staff assigned or recruited for field missions have been streamlined and clarified;

(g) Increased delegation of authority has been granted to executive offices in the field of personnel administration and made possible by the monitoring tools provided by IMIS;

(h) Expiration of appointments, posts and post incumbencies is now monitored on a daily basis;

(i) New programmes have been written to process simultaneously high numbers of contract and post incumbency extensions.

5. The Advisory Committee raised a number of questions with regard to the progress of work as described above and especially the elements mentioned in subparagraphs (c) to (g) above. Upon enquiry, the Advisory Committee was informed that the cases of expired appointments, expired posts and discrepancies in staffing table control relate mainly to the high rotation of staff members released to peacekeeping operations and to a large number of posts in peacekeeping operations that have to be frequently extended following the renewal for sometimes short periods of mandates of peacekeeping operations. The Advisory Committee was informed that the number of such cases will be further reduced by the end of 1994.

6. The Advisory Committee enquired about the automation systems developed in the Field Administration and Logistics Division of the Department of Peacekeeping Operations and their coordination and integration with IMIS. The Advisory Committee was informed that, in view of the increased volume of operations and owing to the non-availability of IMIS in 1992, the Field Administration and Logistics Division had started deploying three automation systems to its missions: a procurement system, an accounting system and a payroll system. The Advisory Committee was also informed that coordination between the Field Administration and Logistics Division and the IMIS staff has now been established to ensure full compatibility of data and systems and that all financial, procurement and personnel reporting, with the exception, for the time being, of locally recruited staff, will be consolidated and integrated through IMIS as soon as possible. Detailed information provided to the Committee in this respect is contained in annex I to the present report.

7. The Advisory Committee was also provided with a chart demonstrating the number of actual transactions recorded through IMIS during the period from September 1993 to December 1994. The chart is reproduced in annex II.

8. As indicated in paragraph 20 of his follow-up report, the Secretary-General is requesting an additional appropriation of $7,337,200, of which an amount of $2,872,800 relates to maintenance, to cover the full amount of the net increase in the cost of the project in the biennium 1994-1995. According to the sixth progress report of the Secretary-General,[1] total requirements for the biennium 1996-1997 are estimated at $12.8 million, including $3.9 million for maintenance. With regard to the period after 1997, the Committee was informed that a project is currently under way to establish parameters for estimating future requirements for maintenance. The Committee trusts, in this connection, that the results of this project will be included in the next report of the Secretary-General on IMIS.

9. The Advisory Committee notes from the executive summary of the sixth progress report that "if the provision of the resources committed for the current biennium is delayed until the next biennium, that decision will prejudice the installation of the system in offices away from Headquarters, with a consequent additional adverse budget impact, giving rise to additional requirements of $3 million". The Advisory Committee was informed, on request, that the strategy in the event of delayed implementation of IMIS would have to be as follows:

(a) To concentrate on the completion and implementation of release 3 (Finance, procurement and travel) at Headquarters;

(b) To delay the start of the development of release 4 (Payroll) until early 1996. This will entail a considerable increase in contractual costs for development since it will not be possible to maintain the current rates and the contractors familiar with application will no longer be available. This will imply a postponement of the completion of the project until mid-1998 with related additional staffing costs;

(c) To delay implementation of releases 1 (Personnel management) and 2 (Staff entitlements and recruitment) at offices away from Headquarters. This will imply additional costs as a result of the need to keep on board the human resources implementation team for a longer period;

(d) To delay implementation of IMIS for peacekeeping activities in the field.

10. The Advisory Committee notes from the executive summary of the sixth progress report that, although IMIS was not intended as a cost-reduction project, there will be savings, and that the benefits that will accrue from the system are difficult to quantify in monetary terms owing to the fact that in the majority of cases they cannot be measured by individual functions or by specific organizational unit. During the course of its deliberations, however, the Committee was informed that savings in terms of reduced personnel costs directly resulting from IMIS can be expected in the area of accounts, payroll and, possibly, in executive offices. The Advisory Committee recommends that the Secretary-General look into this matter with a view to identifying the areas and scope of possible savings for the Organization resulting from the benefits brought about by IMIS and include information on this matter in his proposed programme budget for 1996-1997 and in his next submission on IMIS.

11. The Advisory Committee was informed, upon enquiry, that, out of the additional requirements of $7.3 million for the biennium 1994-1995, $1 million will not be expended until January 1996. The Committee at this stage therefore recommends approval of additional resources of $6,337,200 for IMIS for the biennium 1994-1995, subject to the procedure for the use and operation of the contingency fund. In addition, there will be need to authorize the Secretary-General to enter into commitments for the $1 million to be expended in 1996.

12. As indicated above, the request for additional appropriations arising in connection with the implementation of the IMIS project in the biennium 1994-1995 falls under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986 on the operation of the contingency fund. A consolidated statement of all programme budget implications and revised estimates, currently under preparation by the Secretariat, will identify savings resulting from redeployment of resources from low-priority areas or from modification of projected activities. The Advisory Committee trusts that this

would minimize an increase in contributions of Member States resulting from approval of additional resources for IMIS in the biennium 1994-1995.

Notes

[1] A/C.5/48/12/Add.1.

Integration between the Integrated Management Information System and the Field Administration and Logistics Division systems

1. In view of the increased volume of operations, in 1992 the Field Administration and Logistics Division was faced with the urgent need to automate its administration in the field. Owing to the non-availability of the Integrated Management Information System (IMIS), and in consultation with the IMIS team, the Purchase and Transportation Service and the Office of Programme Planning, Budget and Accounts/Accounts, the Field Administration and Logistics Division started deploying three systems to its missions: a procurement system, an accounting system and a payroll system.

2. The procurement package, Reality, was an upgrade of a system that was being used by the Purchase and Transportation Service. The new system was therefore purchased for both the Purchase and Transportation Service at Headquarters and the Field Administration and Logistics Division. The development of a new version of this package on the same technical platform as IMIS (UNIX/Sybase) led to the decision to integrate this package into IMIS. The contract that is being signed covers also the use of the newly developed version by the Field Administration and Logistics Division. A joint working group on procurement has been established between IMIS, the Field Administration and Logistics Division and the Purchase and Transportation Service to ensure consistent use of the software worldwide and to establish a common catalog system for procurement of goods and services, which will also be the basis for the property management and for warehousing both at Headquarters and in the field. Within IMIS, the Reality system is being fully integrated with the accounting system to ensure funds-sufficiency checking from the time of the issuance of requisitions. Requisitions raised in the field by the Field Administration and Logistics Division for procurement activities to be performed at Headquarters using this software will be loaded into IMIS Headquarters for funds-sufficiency checking before continuation of the processing.

3. The accounting system was implemented in the field by the Office of Programme Planning, Budget and Accounts/Accounts. Some members of the same team are now working on the IMIS release 3 user reviews and on the integration of the field system with IMIS. As of the implementation of release 3, the field system will be virtually compatible with IMIS. After the deployment of IMIS to the offices away from Headquarters, it is the intention of the Office of Programme Planning, Budget and Accounts, in coordination with the Field Administration and Logistics Division, to move progressively to the implementation of IMIS accounting modules in the main field missions, while the field accounting system will necessarily continue to be used for smaller missions. A similar strategy is envisaged for the payroll system.

4. No personnel systems were originally deployed to peacekeeping missions. Several systems were developed locally. Recently, the Field Administration and Logistics Division decided to select one system to be used at all missions. It has been agreed with the IMIS team that, starting early in 1995 and before it is implemented in other missions, this system, currently used in the United Nations Protection Force, will be made fully compatible with IMIS data definitions to facilitate data transfers between the two systems. IMIS, in fact, contains only the records of internationally recruited staff payrolled by Headquarters, while the field personnel systems cover also the locally recruited staff, contractors and United Nations Volunteers. These systems have to meet very specific

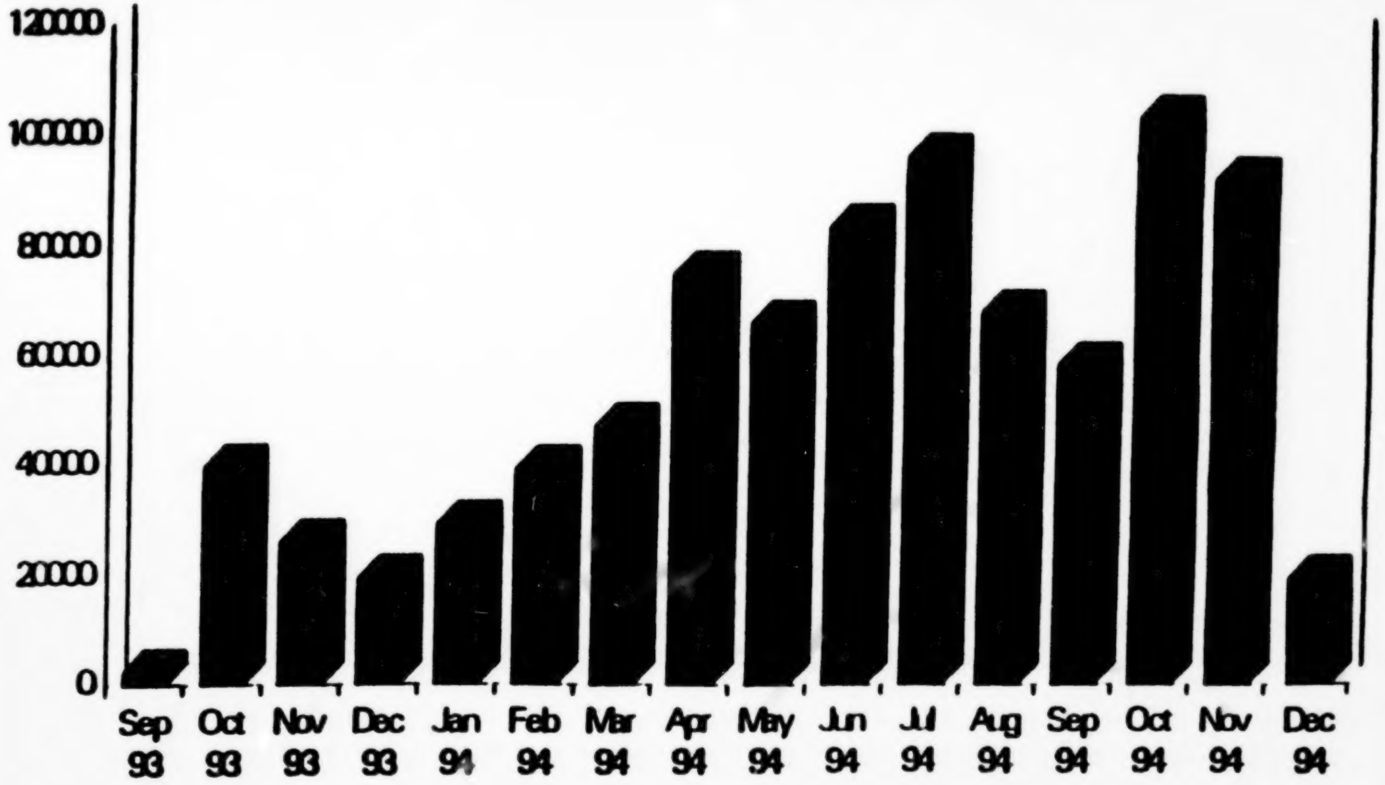
requirements, such as personal property inventories and evacuation-related data, not currently covered by IMIS. At the same time, work is under way between Field Administration and Logistics Division personnel and IMIS to determine how to integrate better with IMIS some specific Field Administration and Logistics Division needs in terms of personnel management at Headquarters.

5. In summary, coordination between the Field Administration and Logistics Division and IMIS has now been established to ensure full compatibility of data and systems. All financial, procurement and personnel reporting, with the exception for the time being of locally recruited staff, will be consolidated and done through IMIS. The deployment of IMIS at field locations will be considered progressively within the framework of the completion of the implementation of IMIS at offices away from Headquarters.

Annex II

IMIS Usage

Number of operations



DOCUMENT A/49/7/Add.2

Third report

United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala

[Original: English]

[15 December 1994]

I. INTRODUCTION

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA) (A/C.5/49/29). The report seeks an appropriation of $12,725,100 under section 4 (Peacekeeping operations and special missions) of the programme budget for the biennium 1994-1995 for the period from 1 October 1994 to 31 March 1995. During the course of its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information to the Committee.

2. The Advisory Committee notes that the General Assembly, having considered the report of the Secretary-General of 18 August 1994,[1] decided in paragraph 2 of its resolution 48/267 of 19 September 1994 "to establish a Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala in accordance with the recommendations contained in the report of the Secretary-General, for an initial period of six months". By the same resolution, in paragraph 7, the General Assembly requested the Secretary-General "to conclude a status-of-mission agreement with the Government of Guatemala, to come into force no later than 30 days after the adoption of the present resolution".

3. The Advisory Committee was informed that letters comprising a status-of-mission agreement for MINUGUA have been exchanged between the Secretary-General and the Government of Guatemala as called for by resolution 48/267. Furthermore, it was indicated that, in accordance with the national legislative structure, the Government is now obliged to submit the status-of-mission agreement to the Guatemalan Congress in order to obtain approval of those aspects of the agreement which are not specifically reflected in the Guatemalan Constitution. The Government is committed to obtaining congressional approval as soon as possible. The matter is being followed closely by the Office of Legal Affairs of the Secretariat and by the Legal Adviser of MINUGUA.

4. The report of the Secretary-General is submitted pursuant to the report of the Fifth Committee of 19 September 1994,[2] on programme budget implications of draft resolution A/48/L.63/Rev.2. In its report, the Fifth Committee informed the General Assembly that, should it adopt draft resolution A/48/L.63/Rev.2, the Secretary-General would be authorized to enter into commitments in an initial amount of $7.5 million under section 4 of the programme budget for the biennium 1994-1995. The question of the final level of the authorization for the mandate period would be determined in the light of the subsequent review of revised budget proposals for MINUGUA. The Advisory Committee also notes that, in its report,[2] the Fifth Committee, requested the Secretary-General "to seek ways and

means to reduce the cost of the Mission, by reviewing every item of the proposal, including staffing and related costs, without hindering the full implementation of its mandate".

5. The Advisory Committee recalls that, in paragraph 5 of its previous report on this proposal of the Secretary-General,[3] it trusted that "the estimates will be refined and will be specifically related to a detailed and more specific plan of operation". In the view of the Committee, the report of the Secretary-General is inadequate in this respect. The Committee notes that, notwithstanding the multidisciplinary nature of the Mission, the report should have explained the "conversion" of the political mandate of the Mission into a detailed operational plan, taking into account Mission-specific information such as the political situation, government infrastructure and support and the interrelationship among the proposed budget components (i.e., military personnel, civilian police, United Nations and other civilian personnel, education, information and communication, premises, vehicles and air transport and communication and other equipment).

II. COORDINATION WITH OTHER AGENCIES OF THE UNITED NATIONS SYSTEM

6. The Advisory Committee notes again the absence in the Secretary-General's report of a comprehensive description of the involvement of the existing human rights entities within the United Nations (in particular the Office of the High Commissioner for Human Rights and the Centre for Human Rights) in this Mission. In this connection, upon enquiry, the Committee was informed that it is the intention of the Secretary-General to approach the Guatemalan conflict in an integrated fashion, with the cooperation of other parts of the United Nations system. The Committee was further informed that there have been extensive consultations during the preliminary mission with the United Nations Development Programme, the Office of the United Nations High Commissioner for Refugees and the Development Programme for Displaced Persons, Refugees and Returnees on the location of MINUGUA's regional offices, staffing and logistic requirements, as well as with the Food and Agriculture Organization of the United Nations and the International Labour Organization on technical cooperation matters. With regard to the Centre for Human Rights, the Centre staff has played an important role in advising the Mission on matters of substance, including training and legal issues. Concerning actual implementation of the Mission in the field, the Advisory Committee was informed that the Centre for Human Rights has limited capacity in this regard. However, there has been full cooperation on matters of substance between the Mission and the Centre's Independent Expert in Guatemala, appointed by the Secretary-General in accordance with resolution 1993/88 of the Commission on Human Rights dated 10 March 1993. The Committee was informed that the terms of reference of the Independent Expert are different from those of the Mission. The two initiatives have different mandates and report to different bodies.

III. DEPLOYMENT AND STRUCTURE OF THE VERIFICATION MISSION

7. The Advisory Committee notes that, under the Comprehensive Agreement on Human Rights, signed on 29 March 1994 by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca, the parties agreed on a wide range of commitments relating to human rights, including the Verification Mission's deployment throughout the country.[4] As indicated in paragraph 7 of the report of the Secretary-General, in order to provide nationwide coverage and in view of

the difficult terrain, the Mission will have eight regional offices, including its headquarters in Guatemala City, and five subregional offices. The Committee was informed that, on 23 November 1994, the office in Guatemala City had been opened and that three other regional offices would be opened by the end of the year, with the remaining four regional offices opening during the month of January 1995.

8. As indicated in paragraphs 8 and 9 of the Secretary-General's report, the proposed staffing of the Mission includes 10 military observers, 60 civilian police, 113 international staff (51 Professionals, 35 General Service staff and 27 Field Service category), 72 United Nations Volunteers (UNVs) and 135 local staff. Compared to the estimates submitted to the General Assembly at its forty-eighth session,[5] the proposal includes a reduction of 7 international staff but no changes in the other staffing levels. An organizational chart of the Mission, as provided to the Committee, is attached as annex I to the present report.

9. Upon enquiry, the Advisory Committee was informed that the reason for the presence of military observers was for them to serve primarily as liaison officers with the Guatemalan Armed Forces. In addition, it was explained that the military liaison officers would assist in designing and implementing adequate security arrangements; the military observers would be assigned to areas where hostilities had occurred, with a Military Adviser being assigned to the Chief of the Mission.

10. With reference to the question previously raised by the Advisory Committee in paragraph 8 of its earlier report[3] on the use of Professionals from Guatemala and from other countries in the region and on the expanded utilization of UNVs, the Committee was informed that the delicate political nature of the Mission precluded the use of national staff. As regards the expanded use of UNVs, it was explained that, as originally envisaged, all Legal Officers and all Human Rights Observers in all regional and subregional offices would be UNVs. It is expected that they will be working with the civilian police observers, primarily in field verification work. Seventy-two UNVs were considered sufficient, as it has been determined that each regional office would be staffed by two international Professional staff, a coordinator as Head of the Office and a political affairs officer as his deputy. It was felt that the ratio of UNVs to Mission appointees was adequate, with the proper balance between international Professionals in charge of supervision and direction and civilian police and UNVs in field assignments. It was indicated that stretching this ratio would hinder the full implementation of MINUGUA's mandate.

11. The Advisory Committee notes from paragraph 10 of the report of the Secretary-General that provisions for internal audit and management review services are estimated at $12,500. During the hearing, the Committee was informed that this amount would cover only the cost of the management review services from United Nations Headquarters. Subsequently, the Committee was informed that an additional amount of $17,200 would be required for the cost relating to internal audit by the Office of Internal Oversight Services in New York. The Committee expects that these additional resources would be obtained from within the requested appropriation.

IV. OPERATIONAL COSTS

12. With regard to accommodation for the Mission, the Advisory Committee notes from annex 2, paragraph B.1 of the report of the Secretary-General that provisions for the rental and maintenance of 14 buildings for the Mission headquarters in Guatemala City and the regional and subregional offices are estimated at $250,800, with no significant reductions from the amount previously proposed ($256,300).[5] The Committee recalls that, in paragraph 5 of its previous report,[3] it had indicated that the possibility of obtaining assistance from the host Government in the form of premises and other services should be fully explored. The Committee was informed that no suitable premises have been found for the human rights verification assignments of the Mission. It was mentioned that premises for the Mission headquarters have been rented in a hotel in Guatemala City (approximately 1,600 square metres).

13. With reference to land transportation requirements (132 vehicles, comprising 83 four-wheel drive vehicles, 21 light sedans, 13 medium sedans, 1 heavy sedan, 8 mini-buses and 6 light buses, at an estimated cost of $2,003,500), the Committee notes that no adjustments have been made to the Secretary-General's earlier request. The Advisory Committee reiterates its belief that the number of vehicles is excessive and should be reviewed, particularly in the light of the reduction in international posts and the large number of staff at Mission headquarters.

14. The Advisory Committee notes from paragraphs 15 and 16 of the Secretary-General's report that provision has been made for $2,655,500 for payment to other missions for the transfer of surplus vehicles and equipment. The Committee did not receive any satisfactory explanation as to the value of assets to be transferred to MINUGUA. The distribution of personnel and equipment by regional and subregional office and a ratio analysis of categories of staff to equipment were provided to the Committee. These are attached as annexes II and III to the present report.

15. The Advisory Committee notes that provision for payment to other missions was included in the budget, in response to the request by the General Assembly in its decision 48/511 of 19 September 1994. That decision, however, indicated that provision for such payment would be dependent on General Assembly approval of the procedures outlined in paragraph (b) of its decision 48/496 of 29 July 1994. By this decision, the Assembly requested the Secretary-General to study the feasibility of a procedure by which assets to be redeployed from a peacekeeping operation during its liquidation phase to other peacekeeping operations or other United Nations bodies should be transferred only after the value of the assets had been determined and provision made, in the budgets of the receiving operations, to reimburse the special account of the operation from which the assets are provided, this liability to be met as expeditiously as possible upon receipt of funds. The Committee will revert to this matter upon receipt of the requested study.

16. Depending on the decision to be taken by the General Assembly further to its decision 48/496, the additional appropriation required under section 4 of the programme budget for the biennium 1994-1995 would be either $10,069,600 (if the current procedure or some variation thereof is maintained) or $12,725,100 (if a new procedure to charge the value of transferred assets to the budget of the receiving mission is adopted).

Notes

[1] A/48/985.

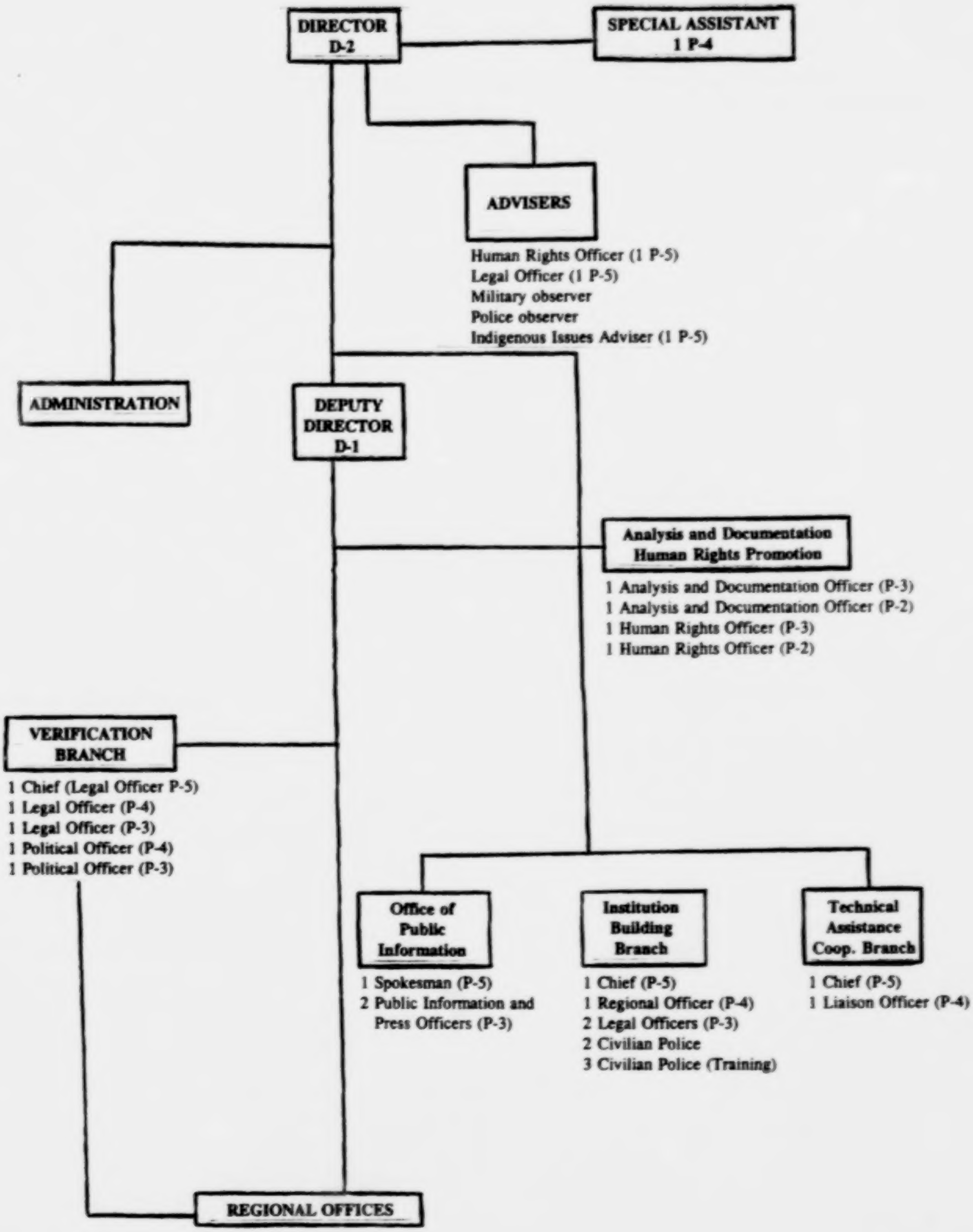
[2] A/49/992.

[3] Official Records of the General Assembly, Forty-eighth Session, Supplement No. 7A (A/48/7/Add.1-17), document A/48/7/Add.17.

[4] A/48/985, para. 28.

[5] A/C.5/48/84.

Annex I


DIRECTOR
D-2
SPECIAL ASSISTANT
1 P-4
ADVISERS
Human Rights Officer (1 P-5)
Legal Officer (1 P-5)
Military observer
Police observer
Indigenous Issues Adviser (1 P-5)
ADMINISTRATION
DEPUTY
DIRECTOR
D-1
Analysis and Documentation
Human Rights Promotion
1 Analysis and Documentation Officer (P-3)
1 Analysis and Documentation Officer (P-2)
1 Human Rights Officer (P-3)
1 Human Rights Officer (P-2)
VERIFICATION
BRANCH
1 Chief (Legal Officer P-5)
1 Legal Officer (P-4)
1 Legal Officer (P-3)
1 Political Officer (P-4)
1 Political Officer (P-3)
Office of
Public
Information
1 Spokesman (P-5)
2 Public Information and
Press Officers (P-3)
Institution
Building
Branch
1 Chief (P-5)
1 Regional Officer (P-4)
2 Legal Officers (P-3)
2 Civilian Police
3 Civilian Police (Training)
Technical
Assistance
Coop. Branch
1 Chief (P-5)
1 Liaison Officer (P-4)
REGIONAL OFFICES

Annex II

Distribution of personnel and equipment by region and subregion

			Civilian Personnel						Grand total	EQUIPMENT			Equipment total
	Military Liaison	Civilian police	Prof	GS-FS	UNV	Subtotal	Local	Civilian total		Vehicles	Computers	Walkie-talkies	
Headquarters													
Guatemala City	5	6	35	51		86	76	162	173	39	75	92	206
Regional offices													
Guatemala City		9	2	2	12	16	10	26	35	16	13	25	54
Quetzaltenango	1	6	2	2	8	12	12	24	31	13	11	19	43
Solola	1	3	2	1	4	7	5	12	16	5	5	11	21
Huehuetenango	1	6	2	2	8	12	8	20	27	13	10	19	42
Sta. Cruz de Quiche	1	3	2	1	4	7	7	14	18	8	6	11	25
Coban	1	6	2	1	8	11	8	19	26	13	10	18	41
Zacapa		3	2	1	4	7	4	11	14	5	5	10	20
Flores/Sta Elena		3	2	1	4	7	5	12	15	5	5	10	20
Subregional offices													
Jutiapa		3			4	4		4	7	3	2	7	12
San Marcos		3			4	4		4	7	3	2	7	12
Barillas		3			4	4		4	7	3	2	7	12
Nebaj		3			4	4		4	7	3	2	7	12
Cantabla		3			4	4		4	7	3	2	7	12
Total	10	60	51	62	72	185	135	320	390	132	150	250	532

Annex III

Equipment requirement

Ratio analysis

		Computers [a]		Vehicles	
	Staffing	Number	Ratio	Number	Ratio
Military observers	10	7	3:2	5	2:1
Civilian police	60	40	3:2	30	2:1
Civilian staff					
Professional	51	51	1:1	20	5:2
General Service	35	26	4:3	6	6:1
Field Service	27	4	7:1	21	6:4
Local Level	135	7	20:1	14	10:1
United Nations Volunteers	72	15	5:1	36	2:1
Total, civilian	320	103		97	
Grand total	**390**	**150**	**13:5**	**132**	**3:1**

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[a] 70 printers have been allocated on a ratio of 1:2 for the total number of computers.

DOCUMENT A/49/7/Add.3

Fourth report

Agreement relating to the implementation of Part XI of the United Nations Convention on the Law of the Sea of 10 December 1982

[Original: English]

[16 December 1994]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/49/25) on programme budget implications of the draft resolution which the General Assembly subsequently adopted as resolution 48/263 on the Agreement relating to the implementation of Part XI of the United Nations Convention on the Law of the Sea of 10 December 1982.

2. As indicated in paragraph 4 of the report of the Secretary-General, this matter was brought to the attention of the General Assembly at its forty-eighth session on 28 July 1994. The Assembly, in paragraph 8 of its resolution 48/263 of 28 July 1994, decided, inter alia, "to fund the administrative expenses of the International Seabed Authority in accordance with section 1, paragraph 14, of the Annex to the Agreement", which provides that "the Authority shall have its own budget. Until the end of the year following the year during which this Agreement enters into force, the administrative expenses of the Authority shall be met through the budget of the United Nations". As indicated in paragraph 6 of the statement submitted by the Secretary-General on programme budget implications of the draft resolution adopted as resolution 48/263,[1] the maximum period during which the administrative expenses of the Authority would be met by the United Nations would be until the end of 1999.

3. The period during which the United Nations would be responsible for the administrative expenses of the Authority is thus a transitional one of limited duration. Nevertheless, it is important that the procedures by which those expenses will be met be clear and unambiguous. In this connection, the Advisory Committee recalls that paragraphs 1 and 2 of Article 17 of the Charter of the United Nations provide that "the General Assembly shall consider and approve the budget of the Organization" and that "the expenses of the Organization shall be borne by the Members as apportioned by the General Assembly". In this connection, the Advisory Committee reiterates its statement that the provisions of section 1, paragraph 14, of the Annex to the Agreement must be implemented in accordance with the requirements of Article 17 of the Charter.[2]

4. The Advisory Committee points out that even though the procedures for review and approval of the budget by the Finance Committee, the Council and then the Assembly of the Seabed Authority are specific and involve action by Governments, as long as the budget of the International Seabed Authority is to be financed by the United Nations, the approval of that funding must be in accordance with Article 17 of the Charter. This means that the budget of the Authority would have to be approved by the General Assembly after review by the Advisory Committee.

5. For purposes of this review and approval, the Secretary-General of the Authority should present its budget to the General Assembly. The amount approved by the Assembly would be incorporated into the programme budget of the United Nations as a separate section in accordance with the Secretary-General's

proposal in his statement of programme budget implications.[1] The new section would simply indicate the amount to be provided by the United Nations and the detailed analysis and justification would be contained in a separate budget document prepared on an annual basis.

6. The immediate requirements of the Authority are contained in paragraphs 7 to 10 of the report of the Secretary-General. These are based on the recommendations of the Preparatory Commission[3] with regard to the meeting schedule of the Authority, as well as its recommendations with regard to the staffing requirements of the Authority.

7. The Advisory Committee points out that the report of the Secretary-General does not contain a clear description of the programme of work for the Authority. The Advisory Committee expects that future budget submissions, presented by the Secretary-General of the Authority on behalf of its Assembly for the scrutiny of the Advisory Committee and final approval by the General Assembly, will contain a clear link between the programme of work and staffing and other resources required to carry it out.

8. Should the General Assembly endorse the recommendations of the Preparatory Commission, it is estimated that an additional appropriation of $869,000 would be required for the costs of the secretariat of the International Seabed Authority under a new and separate section 32 (International Seabed Authority) of the programme budget of the United Nations for the biennium 1994-1995. This requirement would be partially offset by a reduction of $776,000 under section 7 (Legal activities) of the proposed programme budget. Therefore, a net additional appropriation of $93,000 would be required.

Notes

[1] A/C.5/48/80.

[2] Official Records of the General Assembly, Forty-eighth Session, Supplement No. 7A (A/48/7/Add.1-17), document A/48/7/Add.16, para. 4.

[3] See LOS/PCN/143.

DOCUMENT A/49/7/Add.4

Fifth report

Revised estimates under sections 3A (Policy-making organs), 3B (Department of Political Affairs I), 3C (Department of Political Affairs II), 4 (Peacekeeping operations and special missions), 8 (Department for Policy Coordination and Sustainable Development), 15 (Economic Commission for Africa), 24 (Public information) and 28 (Staff assessment) and income section 1 (Income from staff assessment)

[Original: English]

[19 December 1994]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on resources appropriated for activities related to apartheid under sections 3A (Policy-making organs), 3C (Department of Political Affairs II), and 24 (Public information), of the programme budget for the biennium 1994-1995; estimated expenditures in 1994; and proposals for disposition of the remainder of those resources (A/C.5/49/44). During consideration of the item, representatives of the Secretary-General provided additional information to the Committee.

2. As recalled in paragraph 2 of the report, by its resolution 48/258 A of 23 June 1994, the General Assembly considered that the mandate of the Special Committee against Apartheid had been successfully concluded and decided to terminate it as of that date.

3. However, the Advisory Committee notes that the report of the Secretary-General is dated 10 December 1994 and was submitted to the Committee for consideration on 16 December 1994.

4. In view of the late submission of the Secretary-General's report and in order for the Committee to make a thorough review of all the items covered by the report, it intends to make a detailed examination of the document at its resumed session in February 1995.

5. In the meantime, in the view of the Advisory Committee, the Secretary-General should proceed with the redeployment of staff who have been affected by the termination of the Special Committee against Apartheid to vacant posts wherever they may be available.

6. However, the General Assembly would need to take a decision on the continuation in 1995 of resources released from the activities relating to apartheid and redeployed to fund six temporary posts (1 P-5, 1 P-4 and 4 General Service) for servicing of the Security Council sanctions committees. As indicated in paragraph 73 of the report of the Secretary-General, the cost of these six posts in 1995 is estimated at $439,800. The Advisory Committee recommends that, pending its review and related action by the General Assembly, the temporary posts be continued through 31 March 1995 with the related costs to be met from within currently available reserves under section 3 (Political affairs) of the programme budget for the biennium 1994-1995.

7. In paragraph 81 of his report, the Secretary-General refers to his previous estimate of requirements for work related to an international convention to

combat desertification in those countries experiencing serious drought and/or desertification, particularly in Africa. Pending review by the Advisory Committee in February 1995 and subsequent consideration by the General Assembly, the Advisory Committee recommends that the Secretary-General be authorized to enter into commitments under section 8 (Department for Policy Coordination and Sustainable Development) of the programme budget for the biennium 1994-1995, in an amount not exceeding $144,000 for the period 1 January to 31 March 1995.

DOCUMENT A/49/7/Add.5

Sixth report

Revised estimates under section 4 (Peacekeeping operations and special missions) - Office of the United Nations Special Coordinator in the Occupied Territories

[Original: English]

[19 December 1994]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/49/51 and Corr.1) in which he submitted revised estimates under section 4 (Peacekeeping operations and special missions) of the programme budget for the biennium 1994-1995 relating to the Office of the United Nations Special Coordinator in the Occupied Territories. During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, including a representative of the Special Coordinator who provided additional information to the Committee.

2. Paragraphs 5 to 12 of the Secretary-General's report outline the activities that have already been undertaken as well as those envisaged for the remainder of the biennium. In view of the need for delivering assistance and the large amounts involved for disbursement, as indicated in paragraph 6 of the report, "it is foreseen that the United Nations will continue to play a major role in delivering assistance to the Palestinians during 1995"; "this underscores the role of the Special Coordinator in coordinating the international effort in the occupied territories" and "also indicates the effort required on the part of the United Nations system to ensure the delivery of international assistance to the Palestinian people".

3. Staff resources approved for the Office of the United Nations Special Coordinator in the Occupied Territories by the General Assembly in resolution 48/228 B of 5 April 1994 include a post at the Under-Secretary-General level, one D-1 post, one P-5 post and one General Service post for a total of four posts for the period up to 31 December 1995. The resolution authorized the Secretary-General to enter into commitments in an amount not to exceed $1,140,000 for the period from 1 April 1994 to 31 December 1995.

4. As indicated in paragraph 19 of the report, in addition to the four posts already approved by the General Assembly, a total of 29 posts comprising 3 P-4, 1 P-3, 3 General Service, 4 Field Service, 4 Security Service and 14 local level posts have been requested.

5. The costs for all 32 posts as indicated in paragraph 22 of the report would amount to $1,216,600. In addition, an amount of $221,900 would be required under section 28 (Staff assessment) of the programme budget for the biennium 1994-1995 to be offset by income in the same amount under income section 1 (Income from staff assessment). For reasons indicated in paragraph 24 of the report, it is estimated that a provision in the amount of $56,300 will be required for consultant services; a provision in the amount of $31,000 would also be required for staff training purposes.

6. Non-staff operational requirements as outlined in the annex to the report amount to $2,033,900; requirements for consultancy services and training mentioned above have been included in this amount. As indicated in paragraph 29

of the report of the Secretary-General, these requirements would be met in part from redeployment in the amount of $1 million from general operating expenses from the United Nations Truce Supervision Organization (UNTSO) under section 4 of the programme budget for the biennium 1994-1995.

7. As indicated in relation to budget line items 2 to 4 in the annex, an amount of $401,000 has been estimated for the period from 1 November 1994 to 31 December 1995 for rental, upgrading, refurbishing and construction of premises; $248,000 for transportation requirements; and $604,400 for communications. Specifically with regard to transport, the Advisory Committee was informed that an amount of $8,400 for rental of vehicles would not be required since the vehicles have already been obtained from UNTSO.

8. The estimates of the resource requirements for the Office of the Special Coordinator as indicated in paragraphs 13 to 27 of the report cover the period from 1 June 1994 to 31 December 1995; they are based on the findings of surveys of local infrastructure and logistical and security conditions.

9. Additional resources have also been made available to the Office of the Special Coordinator. Following an inter-agency meeting it was agreed that organizations in the system would second their staff to the Office on a reimbursable basis and/or assign to the Office specialists in their respective fields. Pending General Assembly approval of core posts for the Office, since August 1994 the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) and the United Nations Development Programme (UNDP) have each made available a P-3 post on a reimbursable basis to the Coordinator. In addition, UNDP has seconded a D-1 post to the Office of the Special Coordinator on a reimbursable basis.

10. As indicated in paragraph 23 of the report, currently one Professional post and one Field Service post are being financed from voluntary contributions and it is expected that staff resources of the Office would be strengthened through the loan of posts from specialized agencies and programmes of the United Nations system; details are being worked out with the World Health Organization (WHO), the International Labour Organization (ILO), the Economic and Social Commission for Western Asia (ESCWA), the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat). A number of donor countries have also expressed their willingness to finance specific posts for projects.

11. The Advisory Committee recalls that in his report of 29 March 1994,[1] the Secretary-General had proposed to finance staff requirements for this activity partially through redeployment of posts from other areas. At that time the Committee had not recommended acceptance of this proposal since the report did not contain information on the implications of the proposed redeployments; the current submission of the Secretary-General does not address the issue. The Committee requests that it be updated on progress in this regard.

12. The Advisory Committee expects that in the future a more comprehensive submission of all of the staff resources being made available to the Office will be included in the budget document in conjunction with, and showing their relationship to, the staffing resources being requested. In addition, information on all of the programme resources available to the operation should be indicated in the report so that the relationship to administrative requirements can be properly assessed. Moreover, this information should be accompanied by a comprehensive account of the programme of work substantiating the administrative and budgetary implications of programme activities.

13. Pending receipt of such information as indicated in the paragraphs above, the Advisory Committee will review the requirements in their totality in the context of its examination of the proposed programme budget for the biennium 1996-1997. In the meantime, the Advisory Committee recommends that the additional staff requirements be funded through general temporary assistance and that, subject to the procedures for the use and operation of the contingency fund, an amount of $1,216,600 be appropriated for this purpose under section 4.C (Special missions) of the programme budget for the biennium 1994-1995. In addition, with regard to the non-post requirements, bearing in mind its comments and observations in the paragraphs above, particularly with regard to premises and rental of vehicles and taking into account that $1 million of the requirement can be met from redeployment of resources (see para. 6 above), the Advisory Committee recommends that, subject to the procedures for the use and operation of the contingency fund, the General Assembly appropriate an amount of $1,025,500 under section 4 of the programme budget for the biennium 1994-1995 for the period from 1 June 1994 to 31 December 1995.

Notes

[1] A/C.5/48/71.

DOCUMENT A/49/7/Add.6*

Seventh report

Section 21 (Human rights)

[Original: English]

[19 December 1994]

1. The Advisory Committee on Administrative and Budgetary Questions has received the report of the Secretary-General (A/C.5/49/53) on section 21 (Human rights) of the programme budget for the biennium 1994-1995.

2. The Advisory Committee recalls that the General Assembly, by its resolution 48/141 of 20 December 1993, established the post of the United Nations High Commissioner for Human Rights. In that connection, the Secretary-General had submitted a statement of programme budget implications[1] indicating that, while the High Commissioner would draw on the resources of the Centre for Human Rights to fulfil his tasks, a number of additional posts would need to be established with operational funds totalling $1,471,400. The Assembly did not approve the establishment of those posts. However, it authorized the Secretary-General to enter into all the commitments necessary within the above amount in respect of the full implementation of the activities envisaged in resolution 48/141.

3. By its resolution 48/121 of 20 December 1993, the General Assembly endorsed the Vienna Declaration and Programme of Action adopted by the World Conference on Human Rights on 25 June 1993; in a related statement of programme budget implications,[2] the Secretary-General indicated that one P-5, one P-4 and two General Service posts would be required, with operational funds totalling $1,167,500. The General Assembly did not approve the establishment of those posts. However, it authorized the Secretary-General to enter into all the commitments necessary within the above amount in respect of the full implementation of the activities envisaged in resolution 48/121.

4. In addition, the General Assembly, in paragraph 2 of its resolution 48/228 D of 29 July 1994, authorized the Secretary-General to enter into commitments up to $1,834,100 under section 21 of the programme budget for the biennium 1994-1995 for the financing of human rights activities in Cambodia.

5. The General Assembly, in its resolution 48/228 A of 23 December 1993, inter alia, requested the Secretary-General to review the allocation of resources among the approved programmes in section 21 of the programme budget so as to ensure the most effective delivery of all mandated activities. It also requested information relating to redeployment, conversion and creation of posts, with a table indicating existing posts, a precise description of the functions to be performed, an explanation of the programmatic justifications of the redeployment and an update of the proceedings relating to the Vienna Programme of Action. In this regard, the Advisory Committee, in its report of 22 June 1994,[3] had indicated that it considered the information contained in the report of the Secretary-General[4] a partial response to the General Assembly's request. The Committee further stated in paragraph 11 of its report[3] that upon receipt of the information and the finalization of the assessment of the High Commissioner's requirements, the Committee would revert to the consideration of

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* Incorporating the document A/49/7/Add.6/Corr.1 of 20 December 1994.

the staffing and functions of the Office of the United Nations High Commissioner for Human Rights and of the Centre for Human Rights.

6. As indicated in paragraphs 2 to 4 above, the General Assembly has authorized the Secretary-General to enter into commitments totalling $4,473,000. Of this amount, the Advisory Committee was informed that it is anticipated that expenditures up to 31 December 1994 for the Office of the High Commissioner, the Vienna Programme of Action and human rights activities in Cambodia would total $1,663,100, including general operating expenses. At its request, the Committee was informed that these activities for the period from 1 January to 31 March 1995 are estimated at $591,200.

7. In view of the fact that the report of the Secretary-General has been received by the Advisory Committee only on 16 December 1994, it is not possible for the Committee to adequately consider the related requests at this time. Under the circumstances, the Advisory Committee recommends that the amount of $1,663,100 which has actually been expended up to 31 December 1994 pursuant to the existing commitment authority be appropriated under section 21 of the programme budget for the biennium 1994-1995 subject to the procedures for the use and operation of the contingency fund. Such requirements as may arise pending further consideration of the Secretary-General's report by the Advisory Committee and the General Assembly can be met from within the balance of $2,809,900 remaining in the existing commitment authority under General Assembly resolutions 48/121, 48/141 and 48/228 A.

Notes

[1] A/C.5/48/61.

[2] A/C.5/48/46.

[3] Official Records of the General Assembly, Forty-eighth Session, Supplement No. 7A (A/48/7/Add.1-17), document A/48/7/Add.10.

[4] A/C.5/48/77.

DOCUMENT A/49/7/Add.7

Eighth report

Revised estimates for section 31 (Office of Internal Oversight Services)

[Original: English]

[19 December 1994]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/49/54) on revised estimates for section 31 (Office of Internal Oversight Services). During the course of its consideration, the Advisory Committee met with representatives of the Secretary-General, who provided additional information.

2. The Office of Internal Oversight Services was established by the General Assembly by its resolution 48/218 B of 29 July 1994 and assumed the functions of the Office for Inspections and Investigations, as amended by the resolution. The Office, under the Under-Secretary-General for Internal Oversight Services, has as its purpose to carry out functions in accordance with the provisions of resolution 48/218 B.

3. The Advisory Committee notes from paragraph 2 of the report of the Secretary-General that in the proposed programme budget for the biennium 1994-1995, no additional staff or budgetary provisions were made for the Office for Inspections and Investigations other than the redeployment of a post at the Assistant Secretary-General level to head the Office. That Office, which had been established in September 1993 by combining the resources of four existing units (i.e., the Internal Audit Division, the Management Advisory Service, the Central Evaluation Unit and the Central Monitoring Unit), comprised the Office of the Assistant Secretary-General, the Central Monitoring and Inspection Unit, the Central Evaluation Unit, the Audit and Management Control Division and the Investigations Unit. Minimal staff assistance for the Office of the Assistant Secretary-General was provided by redeploying one Professional post at the P-4 level and two General Service posts from the Audit and Management Control Division. Also, the staff provisions for the Investigations Unit were met by the redeployment of seven posts (1 D-1, 1 P-5, 2 P-4, 1 P-3, and 2 General Service) from the former Internal Audit Division and Management Advisory Service.

4. The Under-Secretary-General, Office of Internal Oversight Services, was appointed for a five-year term beginning on 15 November 1994, in accordance with the provisions of General Assembly resolution 48/218 B. The Advisory Committee was informed that, upon the establishment of the post of Under-Secretary-General to head the new Office, the post of Assistant Secretary-General previously transferred to the Office of Inspections and Investigations ceased to exist.

5. As indicated in paragraph 4 of the report of the Secretary-General, although the Office of Internal Oversight Services is currently preparing its 1996-1997 budget proposal, it was determined, following a review of requirements by the Under-Secretary-General, that urgent additional staff resources would be needed in 1995 in order to address the aims and purposes for which the Office was created by the General Assembly. Notwithstanding the comprehensive approach taken by the Office in coordinating its activities with the Board of Auditors, the Panel of External Auditors and the Joint Inspection Unit in order to

minimize duplication of efforts, the Advisory Committee was apprised of the need for additional resources for the Office in 1995 and for the biennium 1996-1997. In this connection, the Committee trusts that arrangements for cooperation between the Office and the above-mentioned entities will be concluded as soon as possible.

6. With regard to 1995, the Secretary-General is therefore requesting the establishment of eight new posts (1 P-5, 3 P-4, 1 P-3, 2 General Service (principal level) and one General Service (other level)) for three areas of the Office of Internal Oversight Services, namely, the Office of the Under-Secretary-General, the Audit and Management Control Division and the Investigations Unit. The Advisory Committee was informed that this is the minimal request from the Office, in the light of its expanded mandate and the critical and important results expected from it by the General Assembly.

7. Upon request, the Advisory Committee was informed of the urgent need to strengthen the coordination and planning function within the Office of Internal Oversight Services, as well as the capability of the Office to report to the General Assembly. In this regard, the Secretary-General requests one Professional post at the P-5 level and one General Service post at the principal level for the Office of the Under-Secretary-General.

8. The Advisory Committee notes from paragraph 5 of the report of the Secretary-General that currently certain services are provided by the Executive Office of the Department of Administration and Management. However, the Committee understands that the Under-Secretary-General, Office of Internal Oversight Services, in keeping with the need for operational independence, has received delegated certifying authority for all the accounts of his Office. Furthermore, in order for the Under-Secretary-General to exercise the necessary degree of latitude and control over the personnel and resources of the Office of Internal Oversight Services, this includes, with respect to staff of the Office, delegated authority to appoint, promote and terminate staff similar to that delegated by the Secretary-General to the heads of programmes, funds or subsidiary organs enjoying special status in these matters. The Advisory Committee recommends that the Secretary-General ensure the operational independence of the Office of Internal Oversight Services in accordance with the terms of General Assembly resolution 48/218 B. In this regard and also for the purpose stated in paragraph 5 above, the Committee recommends approval of the establishment of two additional posts (1 P-5 and 1 General Service at the principal level) for the Office of the Under-Secretary-General.

9. In paragraphs 7 and 11 of his report, for the Audit and Management Control Division, the Secretary-General requests two Professional posts - one P-4 level post for electronic data-processing audits and one P-4 or P-5 level post for management audits - and one General Service post (other level).

10. As mentioned in paragraph 3 above, the staff resources of the former Internal Audit Division and Management Advisory Service were greatly diminished when various posts were redeployed to other units of the former Office of Inspections and Investigations. During the hearing, the Committee was informed that, in spite of the number of extrabudgetary posts in that Division (35 posts as shown in annex II to the report of the Secretary-General), the serious shortage of staff was hampering the ability of the Division to fulfil its responsibilities. This situation has been aggravated by the expansion of the scope of activities to be audited, particularly in areas that demand highly specialized expertise such as the Integrated Management Information System (IMIS) and other technologically oriented areas, such as telecommunications.

11. The need to enhance oversight and to strengthen internal control has been of great concern to Member States in recent years. In this regard, and as expressed during the hearing, the Committee concurs with the view of the Under-Secretary-General, Office of Internal Oversight Services, that careful staff resource planning in this area is critical to the strengthening of mechanisms for enhancing internal oversight. The Advisory Committee recommends approval of the establishment of two Professional posts (1 P-5 and 1 P-4) and one General Service post.

12. In paragraph 19 of his report, for the Investigations Unit, the Secretary-General requests two additional Professional posts (1 P-4 and 1 P-3) and one General Service post (at the principal level).

13. The Advisory Committee notes from paragraph 14 of the report that the Investigations Unit, as established in February 1994, has only five Professional posts (1 D-1, 1 P-5, 2 P-4 and 1 P-3). Given the activities to be carried out by this unit in accordance with General Assembly resolution 48/218 B, the Advisory Committee concurs with the Secretary-General's view of the need to strengthen this functional area. The Advisory Committee therefore recommends approval of the establishment of two additional Professional posts and one General Service post as requested by the Secretary-General. In this connection, the Advisory Committee trusts that the staff of the Investigations Unit will receive adequate training taking into account the special needs of the United Nations and its international character.

14. In view of its recommendations in the paragraphs above, the Advisory Committee recommends, subject to the procedures for the use and operation of the contingency fund, additional appropriations of $396,100 under section 31 (Office of Internal Oversight Services) of the programme budget for the biennium 1994-1995. There would also be a need to appropriate an amount of $103,500 under section 28 (Staff assessment) of the programme budget for the biennium 1994-1995, to be offset by an increase of the same amount under Income section 1 (Income from staff assessment).

15. Bearing in mind paragraph 9 of General Assembly resolution 48/218 B, the Advisory Committee requests the Secretary-General, in the context of his proposed programme budget for the biennium 1996-1997, to provide a comprehensive analysis and justification of human resources requirements of the Office of Internal Oversight Services. This analysis should include a functional breakdown and information on the ratio of General Service to Professional staff.

DOCUMENT A/49/7/Add.8

Ninth report

First performance report on the programme budget for the biennium 1994-1995

[Original: English]

[19 December 1994]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the first performance report of the Secretary-General on the programme budget for the biennium 1994-1995 (A/C.5/49/43).

2. As indicated in the table in paragraph 5 of the report, the revised net requirements amount to $2,130,846,700, which is $28,048,200 more than the initial requirements approved by the General Assembly in its resolutions 48/231 A and B of 23 December 1993. This increase results from a decrease of $49 million in income estimates, which was partially offset by a decrease of $21 million in expenditure estimates.

3. The Advisory Committee notes from paragraph 8 of the report that exchange-rate fluctuations account for a net increase of $56.8 million. This increase is a result of a weakening of the United States dollar against the Swiss franc and the Austrian schilling. Schedules 1 and 3 of the report provide detailed information on rates of exchange for all duty stations.

4. A net decrease of $8.3 million is shown under the line item "inflation", reflecting a lower rate than anticipated, primarily in the two major duty stations, New York and Geneva.

5. As indicated in paragraph 11 of the report, a net decrease of $24 million is expected as a result of adjustments to standard salary costs ($17.1 million) and standard common staff costs ($6.9 million). These reductions reflect the replacement of the standard costs projected in the initial appropriation by averages derived from the actual experience in 1994. The Advisory Committee was informed that the standard salary costs used in the initial appropriation for the biennium 1994-1995 proved to be too high and had to be adjusted to reflect the actual expenditure pattern of 1994. The proposed common staff cost percentage rates are shown in schedule 5 of the report.

6. In paragraphs 14 to 16 of his report, the Secretary-General discusses the issues relating to staff assessment, in respect of which a reduction of $50.9 million is proposed under section 28 (Staff assessment), with a related decrease under income section 1 (Income from staff assessment) of $51.9 million.

7. The Advisory Committee recommends approval of the Secretary-General's revised requirements, namely $2,559,163,300 under expenditure sections and $428,316,600 under income sections, resulting in net revised requirements of $2,130,846,700, which is $28,048,200 more than the initial requirements.

DOCUMENT A/49/7/Add.9

Tenth report

Revised estimates for conference services at Vienna

[Original: English]

[17 February 1995]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/49/24) on organizing conference-servicing staff at the Vienna International Centre into a single conference-servicing operation. During the consideration of the report, the representatives of the Secretary-General provided additional information to the Advisory Committee.

2. In paragraphs 1 to 5 of his report, the Secretary-General provides information relating to the question of the establishment of unified conference servicing at Vienna. The Committee notes from paragraph 5 therein that the General Assembly, in section C of its resolution 48/218 A of 23 December 1993, inter alia, stressed the need for the establishment of unified conference services at Vienna as soon as possible and that the General Conference of the United Nations Industrial Development Organization (UNIDO), at its fifth session in December 1993, adopted decision GC.5/Dec.19, urging the Director-General to finalize with the United Nations Office at Vienna as soon as possible the arrangements for the transfer of administrative responsibility for conference services from UNIDO to the Office effective 1 January 1995. The representatives of the Secretary-General informed the Advisory Committee, however, that the most realistic date for the establishment of a unified conference service at the Vienna International Centre under the management of the United Nations would be 1 April 1995.

3. The proposals contained in the report of the Secretary-General are based on the above mandates of the General Assembly of the United Nations and of the General Conference of UNIDO and would involve the transfer to the United Nations of responsibility for the conference services currently provided by the Language and Documentation Division of UNIDO and responsibility for their administration. The Advisory Committee notes from tables 1, 3 and 13 of the report that the effect of the transfer of the responsibilities to the United Nations would be a net additional cost of $324,100 to the United Nations budget for the biennium 1994-1995. This represents the combined effect of additional requirements of $6,960,200 for conference services (section 25E) and $577,300 for administrative services at the United Nations Office at Vienna (section 25I), partially offset by an estimated increase of $7,213,400 in income from UNIDO.

4. The proposed staffing of conference services at the United Nations Office at Vienna, as reflected in table 2 of the report, provides for the establishment of 1 P-3 post and 39 General Service posts through conversion from temporary assistance, and the establishment of a D-1 and a P-4 post, offset by the abolition of a P-5 and a P-2/1 post. The Committee is of the view that the conversion should have been justified fully by reference to workload statistics, including trends in demand for conference servicing at Vienna. The Advisory Committee was provided, at its request, with updated conference-services workload statistics at Vienna for the period from 1990 to 1994 (see annex I). The charts in annexes II and III to the present report, which illustrate the workload in such major components of conference servicing as translation, text

processing, editing and meetings servicing, are based on the workload statistics provided to the Committee.

5. The Advisory Committee was also provided, at its request, with the vacancy status report (see annex IV) for conference services at Vienna as at 31 December 1994, which shows 24 vacancies out of 94 established Professional posts (i.e., a 25 per cent vacancy rate) and 4 vacancies out of 102 established General Service posts. The Committee recommends that the Secretary-General examine the cause for the high vacancy rate in the Professional category before making any proposal in respect of the staffing table of conference services at Vienna. Furthermore, the Committee recommends that the Secretary-General utilize to the fullest extent possible the advantages that could accrue from technological innovations, especially in labour-intensive areas of conference servicing.

6. The Advisory Committee had some doubts about the efficiency of the proposed organigramme of the unified conference service at Vienna, especially with regard to the number of General Service posts in the Office of the Chief of the Translation and Editorial Service (4), the Documents Control Section (12), text processing (56) and reference and terminology (10). The Committee was informed that the internal classification procedures had not yet been completed for the proposed new posts.

7. With regard to the proposed increase of $577,300 for administrative services at the United Nations Office at Vienna, the bulk of which relates to general temporary assistance ($439,200), the Advisory Committee was not convinced that the transfer from UNIDO of responsibility for the administration of the Language and Documentation Division would give rise to such an increase in the workload of the administrative services at Vienna as to justify an additional 108 work-months of General Service staff; moreover, the Committee recalls that, for the biennium 1994-1995, the Division of Administrative and Common Services has already been strengthened with a substantial number of additional staffing resources, namely 6 Professional posts and 25 General Service posts. The Committee believes, therefore, that the Division of Administrative and Common Services should be in a position to accommodate, if necessary, within its existing resources for the biennium 1994-1995, any additional staffing requirements arising from the transfer from UNIDO of responsibility for the administration of the Language and Documentation Division.

8. In view of the above, the Advisory Committee recommends that the General Assembly approve the establishment, within existing resources under budget sections 25E (Conference services) and 25I (United Nations Office at Vienna), of a unified conference service at the Vienna International Centre under the management of the United Nations, effective 1 April 1995. Additional requirements, if any, that cannot be accommodated within existing resources should be reflected in the Secretary-General's final budget performance report for the biennium 1994-1995.

9. Furthermore, the Advisory Committee recommends that the Secretary-General review, in the context of his proposed programme budget for the biennium 1996-1997, the requirements for conference-servicing staff for and the organigramme of the unified conference services at the United Nations Office at Vienna on the basis of the most updated actual workload statistics and the related United Nations workload standards in conference servicing and taking into account the current and future demands for conference servicing at Vienna and the capabilities of technological innovations. The proposed staffing structure should be based on the results of the classification of posts.

Annex I

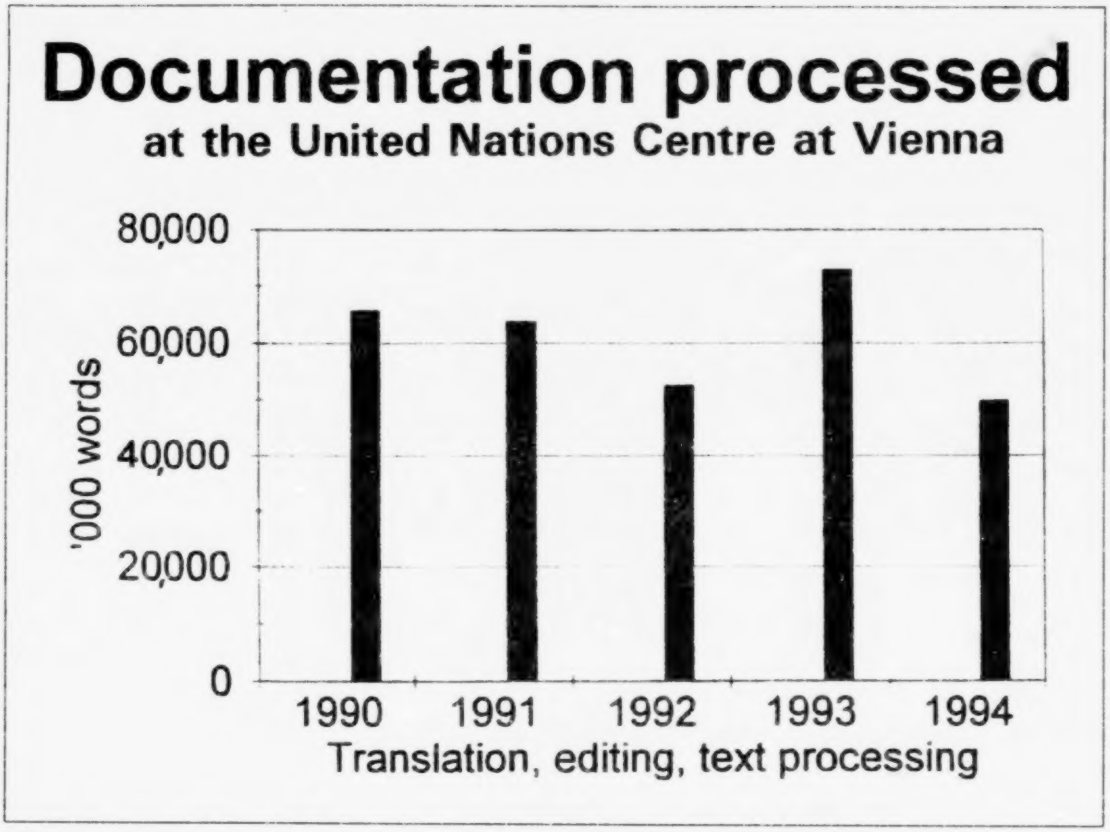
Conference-services workload at Vienna

	1990	1991	1990-1991	1992	1993	1992-1993	1994
Internal translation/revision ('000 words)	18 779	17 050	35 829	14 040	19 255	33 295	15 141
United Nations	12 413	9 859	22 272	8 981	12 279	21 260	10 925
UNIDO	6 366	7 191	13 557	5 059	6 976	12 035	4 216
Contractual translation ('000 words)	1 517	2 718	4 235	2 148	3 330	5 478	493
United Nations	987	1 298	2 285	1 665	2 768	4 433	390
UNIDO	530	1 420	1 950	483	562	1 045	103
Internal text processing ('000 words)	38 084	33 348	71 432	27 811	38 711	66 522	29 196
United Nations	23 213	18 978	42 191	16 318	23 010	39 328	19 914
UNIDO	14 871	14 370	29 241	11 493	15 701	27 194	9 282
Contractual text processing ('000 words)	3 722	6 858	10 580	4 884	6 935	11 819	1 176
United Nations	2 561	3 655	6 216	4 028	5 667	9 695	932
UNIDO	1 161	3 203	4 364	856	1 268	2 124	244
Editing ('000 words)	3 603	3 748	7 351	3 678	4 724	8 402	3 919
United Nations	1 530	1 576	3 106	1 972	3 269	5 241	2 158
UNIDO	2 073	2 172	4 245	1 706	1 455	3 161	1 761
Documents control (jobs)	14 719	17 904	32 623	13 698	15 667	29 365	11 682
United Nations	7 628	9 023	16 651	7 090	8 279	15 369	7 053
UNIDO	7 091	8 881	15 972	6 608	7 388	13 996	4 629
Documents control (printed pages)	369 357	402 099	771 456	326 129	353 752	679 881	262 841
United Nations	145 675	143 060	288 735	128 395	144 063	272 458	121 349
UNIDO	223 682	259 039	482 721	197 734	209 689	407 423	141 492
Correspondence ('000 words typed)	688	750	1 438	817	596	1 413	620
United Nations	361	351	712	497	354	851	372
UNIDO	327	399	726	320	242	562	248

	1990	1991	1990-1991	1992	1993	1992-1993	1994
Reproduction ('000 page impressions)	88 747	88 090	176 837	73 707	85 174	158 881	75 054
United Nations	44 415	37 839	82 254	39 656	49 029	88 685	45 143
UNIDO	44 332	50 251	94 583	34 051	36 145	70 196	29 911
Copy preparation (time logged/hours)	9 901	11 354	21 255	13 627	12 875	26 502	12 187
United Nations	4 988	6 037	11 025	7 600	7 294	14 894	7 724
UNIDO	4 913	5 317	10 230	6 027	5 581	11 608	4 463
Distribution ('000 pieces)	4 527	4 809	9 336	4 067	4 300	8 367	4 000
United Nations	2 249	2 232	4 481	1 973	2 205	4 178	2 367
UNIDO	2 278	2 577	4 855	2 094	2 095	4 189	1 633
Interpreter days	3 481	4 768	8 249	3 568	4 921	8 489	4 217
United Nations	2 850	3 562	6 412	2 013	2 922	4 935	2 483
UNIDO	631	1 206	1 837	621	960	1 581	445
IAEA				934	1 039	1 973	1 289
Meetings serviced	1 913	2 349	4 262	1 661	2 063	3 724	1 468
United Nations	838	995	1 833	716	831	1 547	853
UNIDO	1 075	1 354	2 429	945	1 232	2 177	615

Source: Statistics used for cost-sharing for the joint United Nations/UNIDO language and documentation services, and meetings planning and interpretation services.

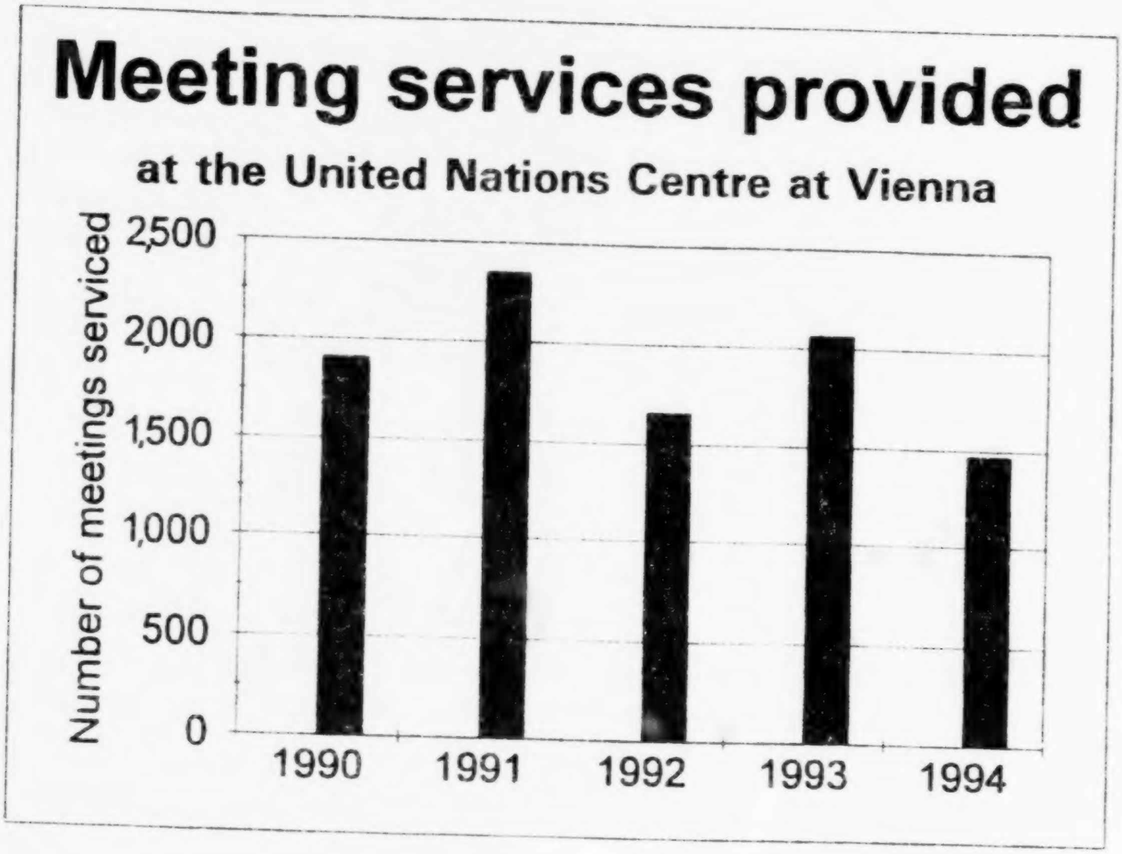
Annex II



Documentation processed

at the United Nations Centre at Vienna

Annex III



Meeting services provided

at the United Nations Centre at Vienna

Annex IV

Vacancy rates by grade, conference services, Vienna, as at 31 December 1994

	Language and Documentation Division					
	UNIDO posts		United Nations Office at Vienna posts administered by UNIDO		United Nations Office at Vienna Interpretation and Meetings Planning Service	
Grade	Posts	Vacancies	Posts	Vacancies	Posts	Vacancies
D-1	1	-	-	-	-	-
P-5	7	1	-	-	2	-
P-4	17	5	8	2	13	3
P-3	20	8	12	3	9	2
P-2/1	4	-	-	-	1	-
GS (principal)	5	2	-	-	1	-
GS (other)	74	1	16	1	6	-
Total	128	17	36	6	32	5

Note: A total of 28 of the 196 established posts, or 14.3 per cent, are vacant.

DOCUMENT A/49/7/Add.10

Eleventh report

Revised estimates under sections 3A (Policy-making organs), 3B (Department of Political Affairs I), 3C (Department of Political Affairs II), 4 (Peacekeeping operations and special missions), 8 (Department for Policy Coordination and Sustainable Development), 15 (Economic Commission for Africa), 24 (Public information) and 28 (Staff assessment)

[Original: English]

[28 February 1995]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the Secretary-General's report (A/C.5/49/44) on the revised estimates under sections 3A (Policy-making organs), 3B (Department of Political Affairs I), 3C (Department of Political Affairs II), 4 (Peacekeeping operations and special missions), 8 (Department for Policy Coordination and Sustainable Development), 15 (Economic Commission for Africa), 24 (Public information) and 28 (Staff assessment) and income section 1 (Income from staff assessment) of the programme budget for the biennium 1994-1995. During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional up-to-date information.

2. The Committee had previously considered the Secretary-General's report but, owing to time constraints, had made only brief comments and recommendations on the subject in its report contained in document A/49/7/Add.4 above.

3. As indicated in paragraph 2 of the Secretary-General's report, by its resolution 48/258 A of 23 June 1994, the General Assembly considered that the mandate of the Special Committee against Apartheid had been successfully concluded and decided to terminate it as of that date. As a result, total resources that had been approved for sections 3A, 3C and 24 of the programme budget for the biennium 1994-1995 would not be required for activities relating to apartheid.

4. As indicated in the summary of the Secretary-General's report, total resources approved for activities relating to the elimination of apartheid under sections 3A, 3C and 24 of the programme budget for the biennium 1994-1995 amounted to $9,163,800; expenditures for these activities for 1994 are estimated at $3,435,100. The Advisory Committee points out that this rate of expenditure is disproportionately high in relation to the totality of resources available for the entire biennium. The Advisory Committee requested the relevant accounting data and is still awaiting a response. As indicated in paragraphs 65 to 86 and 99 to 104 of his report, of the balance of $5,728,700, proposals in respect of some $4,686,000 are made by the Secretary-General with regard to sections 3, 4, 8, 15 and 24 of the programme budget for the biennium 1994-1995.

5. In this connection, by its resolution 49/219, the General Assembly approved the continuation of six temporary posts for the servicing of the Security Council sanctions committees with the related costs, estimated at $439,800, to be met from resources currently appropriated under section 3 (Political affairs) of the programme budget for the biennium 1994-1995. Information provided to the Advisory Committee indicates that the increased workload may be such as to

warrant more than the six posts already granted. The Secretary-General may wish to review the situation and report as necessary.

6. By the same resolution, the General Assembly decided to "accept the redeployment of $576,600 from section 3 to section 8 (Department for Policy Coordination and Sustainable Development), of the programme budget for the biennium 1994-1995 for activities related to the international convention to combat desertification as proposed by the Secretary-General in his report [ibid., para. 81], subject to review and adjustment by the Advisory Committee on Administrative and Budgetary Questions and the General Assembly". The Advisory Committee has no objection to the transfer of $576,600. By the same resolution, the General Assembly also decided to accept the transfer of $428,500 from section 3 to section 8 as proposed by the Secretary-General in paragraphs 78 to 80 of his report, pursuant to the requests contained in General Assembly resolutions 48/228 A of 23 December 1993 and 48/260 of 14 July 1994, thus expending $1,444,900 from the total of $4,686,000 in respect of which proposals are made by the Secretary-General.

7. The remainder of the proposals in the Secretary-General's report that now need to be considered by the General Assembly relate to utilization of the balance of $3,241,100 of the resources released as a result of the termination of activities against apartheid.

8. Upon termination of the mandate of the Special Committee against Apartheid on 23 June 1994, the related activities were terminated and, in the opinion of the Advisory Committee, the corresponding posts should have also ceased to exist. The Advisory Committee points out that the Secretary-General's proposals for redeployment are in fact proposals for the creation of new posts and should be considered as such. The representatives of the Secretary-General have concurred in this opinion. In this connection, the Advisory Committee points out further, as it has in the past, that the abolition of posts should not preclude the reassignment of staff who have been affected by such abolition (see document A/49/7/Add.4, para. 5, above).

9. In the opinion of the Advisory Committee, any proposals for creation of posts or deployment of posts in support of activities other than those for which the posts were originally authorized should be accompanied by information on legislative mandates and correlation of activities, as well as details on workload and classification levels of posts requested. The Committee regrets that this information has not been included in the report.

10. The Advisory Committee recalls that, in resolution 48/228 A, the General Assembly, with regard to section 9 (Department for Economic and Social Information and Policy Analysis) of the proposed programme budget for the biennium 1994-1995, had requested the Secretary-General to "provide adequate posts for activities dealing with microeconomic issues through redeployment". This request of the General Assembly should have been given priority in the proposals of the Secretary-General. From his report, however, it is not possible to determine whether this request in resolution 48/228 A has been taken into consideration.

Posts proposed for section 3 (Political affairs)

11. The consolidated structure of the Department of Political Affairs as approved by General Assembly resolution 48/231 of 23 December 1993 is described in paragraphs 56 to 64 of the report of the Secretary-General. Of the 24 posts indicated in table 2 of the report, 10 posts are proposed for the Department of

Political Affairs. Although corresponding details as to workload, activities and related mandates as referred to in paragraph 9 above have not been provided in the report, some information outlining the increase in the overall activities within the Department, due mainly to the establishment of a number of peacekeeping operations, is contained in paragraphs 65 and 66. However, additional information supplied to the Advisory Committee indicates that these posts will deal, inter alia, with preventive diplomacy, conflict resolution, good offices, research and collection and analysis of information.

12. Of the 10 posts, 3 Professional (1 P-5, 1 P-4 and 1 P-3) and 1 General Service (other level) established posts are proposed for the Africa I Division of the Department in order to strengthen that Division; 3 General Service (other level) posts are proposed for the Africa II Division. As indicated in paragraph 67 of the report, the related estimate for these 7 posts is $755,900. The Advisory Committee recommends acceptance of the Secretary-General's proposal.

13. As indicated in paragraph 68 of the report, a P-4 post is proposed to be retained to strengthen the Electoral Assistance Unit; the related cost of the P-4 post is estimated at $152,200. The Advisory Committee was provided with information regarding the increase in activities in the Unit during 1994 and agrees with the proposed retention of the post in the Unit.

14. As indicated in paragraph 69 of the report, a D-2 post for the Director of the General Assembly Affairs Division and one General Service (other level) post to provide secretarial assistance are being proposed at an estimated cost of $281,800. As indicated to the Advisory Committee, the functions of the D-2 post involve overall responsibility for the work of the General Assembly, including directing and coordinating the servicing of the Assembly, its General Committee and ad hoc working groups. The Advisory Committee does not object to the Secretary-General's proposal with regard to these two posts.

Section 4 (Peacekeeping operations and special missions)

15. As indicated in paragraph 77 of his report, the Secretary-General is proposing the transfer of an established D-1 post from section 3 of the programme budget to section 4A (Department of Peacekeeping Operations). The Advisory Committee notes that during 1994 this post had originally been authorized for activities related to apartheid but was "temporarily made available to the Department of Peacekeeping Operations to reinforce its Africa Division". In view of its function to "reinforce" the staffing in the Department of Peacekeeping Operations, the Advisory Committee believes that at the present time this post should continue on a provisional basis, pending its review by the Committee in the context of its consideration of the Secretary-General's report on the support account as well as the proposed programme budget for the biennium 1996-1997. The Advisory Committee's views with regard to the establishment of posts in support of peacekeeping activities and the role of the regular budget have been reflected in its report of 24 June 1994.[1]

16. The Advisory Committee recalls that, in section 4, paragraph 4.9 of the proposed programme budget for the biennium 1994-1995, the Secretary-General had proposed the establishment of a total of 18 new posts under that section (Peacekeeping operations and special missions), including 10 posts for the Situation Room (now Situation Centre) in that Department.

17. Although the Advisory Committee's recommendation that the 10 posts for the Situation Centre should not be approved was accepted by the General Assembly,

the related costs of $1.6 million for the 10 posts were included in the total appropriation for the biennium 1994-1995. The Advisory Committee expects that, in accordance with United Nations Financial Regulations and Rules, the unspent balance of appropriations relating to these 10 posts will be returned to Member States.

18. As indicated in table 2 of the Secretary-General's report, of the 24 posts, a total of 8 Professional posts (1 D-1, 1 P-5, 1 P-4, 2 P-3 and 3 P-2) 4 General Service (other level) established posts and 1 temporary General Service (other level) post are proposed to be abolished. The Advisory Committee was informed that, on the assumption that the General Assembly approves the proposal of the Secretary-General, 2 staff members at the Professional level and 5 at the General Service level would remain without posts.

Proposed non-post resources within section 3 (Political affairs)

19. With regard to non-post resources, as explained in paragraph 74 of the Secretary-General's report, an amount of $1,131,100 is being proposed for activities related to a special mission to Afghanistan called for in General Assembly resolution 48/208 of 21 December 1993, and two subsequent missions, as well as the Secretary-General's proposal to extend the special mission and related activities through 1995.

20. As indicated in paragraph 75 of the Secretary-General's report, a further amount of $125,000 is proposed to be deployed to the Department of Political Affairs "to provide for the increased workload of the Department with respect to its core departmental function of providing secretariat services to the Security Council", specifically for such items as general temporary assistance, overtime and communications. The Advisory Committee recommends acceptance of this proposal.

Non-post resources for section 15 (Economic Commission for Africa)

21. As indicated in paragraphs 83 to 86 of the report of the Secretary-General, an amount of $119,700 is being proposed for deployment to the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders (UNAFRI). A breakdown of the expenditures to be covered is given in paragraph 85 of the report.

22. The Advisory Committee recalls that, in accordance with the statute of UNAFRI, its administrative and programme costs were to be financed from the assessed contributions of African States under a specific scale of assessments, while its operational activities were to be funded by the United Nations Development Programme (UNDP). As indicated in paragraph 84 of the report of the Secretary-General, UNDP decided to cease its contribution to the Institute as of October 1994. In this regard, however, the Committee notes from paragraph 29 of the report of the Secretary-General relating to crime prevention and criminal justice (A/49/712), that "consultations are still continuing regarding the future status of UNAFRI".

23. The General Assembly, in section II, paragraph 32, of its resolution 48/228 A, requested the Secretary-General to keep the financial situation of the Institute under active review and to submit proposals for any necessary additional funding for the Institute. This request to the Secretary-General was reiterated by the Economic and Social Council in its resolution 1994/21 of 25 July 1994, which also requested the Secretary-General to ensure that the Institute was provided with adequate funds. On 23 December 1994, the General

Assembly adopted resolution 49/156 requesting the Secretary-General "to ensure that the Institute is provided with adequate funds, within the overall appropriation of the programme budget and from extrabudgetary resources, and to submit proposals for any necessary additional funding of the Institute".

24. In this connection, the Advisory Committee recalls that, in the context of its consideration of the programme budget implications[2] of the draft resolution concerning the Institute, the Committee had recommended an additional appropriation of $180,000 for UNAFRI under section 23 (Economic Commission for Africa) of the proposed programme budget for the biennium 1992-1993 subject to the procedures for the use and operation of the contingency fund. The Advisory Committee points to the lack of guidelines in the area of subsidizing regional institutes from the regular budget. The Committee therefore invites the Secretary-General, in the context of his proposed programme budget for the biennium 1996-1997, to propose criteria to determine if regional institutes should be funded from the regular budget of the United Nations. Pending such a policy decision, the General Assembly may wish to consider an appropriation of $119,700 under section 15 (Economic Commission for Africa) of the programme budget for the biennium 1994-1995 to enable the Institute to continue its operations until the end of 1995.

Proposed resources within section 24 (Public information)

25. As indicated in paragraph 87 of the report of the Secretary-General, the appropriation under public information for activities against apartheid for the biennium 1994-1995 under section 24 (Public information) of the programme budget is $3,097,800. As indicated in paragraph 92 of the report, requirements for 1994 are estimated at $1,635,800, leaving a balance as at 31 December 1994, of $1,462,000. Since that time, and pending such further action as the General Assembly may take, it is estimated that an additional amount of $240,900 will have been expended by the end of February 1995. As indicated in paragraph 104 of the report, the Secretary-General is proposing utilization of a total of $483,300 in support of 6 posts (1 P-5, 2 P-3, 1 P-2/1 and 2 General Service (other level)) out of a total of 19 posts that had originally been approved for activities against apartheid. The Advisory Committee understands therefore that 13 posts in this area are proposed to be abolished; of these 13, subject to acceptance by the General Assembly of the Secretary-General's proposals, 8 staff members have been placed against posts while 5 staff members at the Professional level remain without posts.

26. The Advisory Committee was informed that currently there are three posts (two Professional and one General Service) in the Africa Unit of the Radio Section within the Department of Public Information. As indicated in paragraph 101 of the report of the Secretary-General, it is proposed that four posts (1 P-3, 1 P-2 and 2 General Service) be retained to provide increased radio coverage of United Nations activities relating to Africa. The Committee accepts the Secretary-General's proposal for retaining these four posts.

27. With regard to the P-5 post proposed in paragraph 102 of the report of the Secretary-General, for the information component of a United Nations field office in South Africa the Advisory Committee notes that discussions are proceeding between the Department of Public Information, UNDP and representatives of the Government of South Africa concerning the establishment of such a field office; the Committee was informed that it was envisaged that the office would most probably be established towards the end of this year. Under the circumstances, the Advisory Committee recommends that the establishment of a P-5 post for the purposes outlined in paragraph 102 of the

report be discussed in the context of the proposed programme budget for the biennium 1996-1997.

28. With regard to the P-3 post for the United Nations Information Service at Geneva proposed in paragraph 103 of the report, the Advisory Committee was informed that a P-3 post from the staffing table of the Anti-Apartheid Programmes Section had been with the United Nations Information Service at Geneva since 1990. In that capacity it has been dealing, inter alia, with coverage of activities relating to such Geneva-based intergovernmental bodies as the Commission on Human Rights, the Committee on the Elimination of Racial Discrimination and the Conference on Disarmament, as well as other issues pertaining to Africa, for the production of radio programmes; the post is required in order to continue providing coverage of these activities as well as increased coverage of United Nations activities in Europe and the Middle East. The Advisory Committee recommends acceptance of the Secretary-General's proposal with respect to this post.

Notes

[1] See A/48/955.

[2] See A/C.5/46/77.

DOCUMENT A/49/7/Add.11

Twelfth report

Conditions of service and compensation for officials other than Secretariat officials - Pension scheme for the members of the International Court of Justice

[Original: English]

[8 March 1995]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General of 10 October 1994 on the pension scheme for the members of the International Court of Justice (A/C.5/49/8). The report of the Secretary-General was submitted pursuant to General Assembly resolution 48/252 B of 26 May 1994. The report reviews the benefits of the members of the Court and reiterates recommendations contained in paragraphs 38 to 40 of the report of the Secretary-General of 14 March 1994 (A/C.5/48/66) submitted to the Assembly at its forty-eighth session.[1] During its consideration of the question, the Committee met with representatives of the Secretary-General and the Registrar of the Court.

2. In paragraph 18 of his report of 10 October 1994, the Secretary-General proposes the implementation of the previously submitted recommendations in two stages. Initially, as from 1 January 1995, the Secretary-General proposes an increase in the annual pension benefit from $50,000 to $61,250 and, subsequently, with effect from 1 January 1997, an increase from $61,250 to 50 per cent of the annual salary. Accordingly, he proposes amendments to the Pension Scheme Regulations for members of the Court reflecting these proposals. The proposed amendments appear in annexes II and III to his report.

3. The financial implications of the proposals by the Secretary-General are estimated at $427,100 for the biennium 1994-1995, as summarized in table 2 of the report. Budgetary provisions for pensions for former judges are included in section 5 (International Court of Justice) of the programme budget for the biennium 1994-1995, under the line heading "Common costs of judges". The requirements for pensions are currently estimated at $1,750,000 to cover the pension benefits of retired judges and widows of judges,[2] in accordance with General Assembly resolution 45/250 B of 21 December 1990. The Advisory Committee notes, in paragraph 22 of the report, that "the Secretary-General is of the view that the estimated requirements of $427,100 arise from inflationary factors". The Committee disagrees with this categorization, as the additional requirements would result from proposed changes in the current practice. Depending on what may be decided upon as a pension scheme for the International Tribunals for the former Yugoslavia and Rwanda, the financial implications of these proposed changes may be much greater than $427,100.

4. As indicated in paragraph 9 of its previous report, dated 31 March 1994,[3] the Advisory Committee believed that it was not necessary at this stage to recommend a change such as that proposed by the Secretary-General in his report of 14 March 1994[1] with regard to pension entitlements of the members of the Court.

5. The Advisory Committee based its recommendation, inter alia, on the fact that in its last review of the conditions of service of the judges, which took place in December 1990, it had recommended a significant increase in the annual salary of the members of the Court. The Committee had recommended that the

annual salary of the members of the Court be set at $145,000,[4] effective 1 January 1991. The revised annual salary incorporated the previously granted cost-of-living supplement. The previous annual compensation of the members of the Court was $101,750, comprising a base salary of $82,000 and a cost-of-living supplement of $19,750. In order to correct the anomaly of a disproportionate increase in pensions as the result of the salary increase, the Committee recommended that the pension of the judges should no longer be expressed as a percentage of base salary. Rather, the pension entitlement of the judges elected to serve nine years should be set at $50,000 a year. A judge who was re-elected should receive an additional $250 per month for each further month of service up to a maximum pension of $75,000 per year. The pension would be subject to review whenever the annual salary of the members of the Court was reviewed.[5] These recommendations were approved by the General Assembly in its resolution 45/250 B.

6. As indicated in paragraph 1 above, the report of the Secretary-General of 10 October 1994 is basically a reiteration of the recommendations contained in the previous report.[1] No new recommendations or analyses are put forward that would lead the Advisory Committee to a conclusion different from that expressed in its previous report.[3] Under the circumstances, the Advisory Committee reiterates its belief that it is not necessary at this time to recommend a change in the pension benefits of the members of the Court.

7. The Advisory Committee points out that the request by the General Assembly in resolution 48/252 B for a study of the pension scheme for the members of the International Court of Justice has not been fully addressed. In this connection, the Advisory Committee recalls that, in accordance with Assembly resolution 48/252 A of 26 May 1994, the emoluments and other conditions of service for the members of the Court will next be reviewed at the fiftieth session of the General Assembly.

8. The Advisory Committee therefore recommends that the Secretary-General include a comprehensive review of the pension scheme for the members of the International Court of Justice in his report to be submitted to the General Assembly at its fiftieth session. That report should include, on the advice of qualified actuaries, a review of benefit provisions, including those of retirement age, minimum period of service, rate of accumulation of pension benefits, early retirement benefits, contributory participation, cost-of-living adjustments and retroactive rights of pensioners. In a related matter, the broader review of the conditions of service should also include an analysis of the practice of the Court with respect to Article 16, paragraph 1, of its Statute, which provides that "no member of the Court may exercise any political or administrative function, or engage in any other occupation of a professional nature".

Notes

[1] A/C.5/48/66.

[2] Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6 (A/48/6/Rev.1), vol. I, para. 5.12.

[3] Ibid., Supplement No. 7A (A/48/7/Add.1-17), document A/48/7/Add.6.

[4] Ibid., Forty-fifth Session, Supplement No. 7 (A/45/7 and Add.1-14), document A/45/7/Add.10, para. 13.

[5] Ibid., para. 15.

DOCUMENT A/49/7/Add.12

Thirteenth report

Conditions of service and allowances of the members of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 and revised estimates for the biennium 1994-1995

[Original: English]

[10 March 1995]

I. INTRODUCTION

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/49/11) on the conditions of service and allowances of the members of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 (hereinafter referred to as "the International Tribunal for the former Yugoslavia"). The Advisory Committee has also considered the report of the Secretary-General (A/C.5/49/42) on the financing of the International Tribunal for the former Yugoslavia. The reports are submitted pursuant to General Assembly resolution 48/251 of 14 April 1994. During its consideration of this question, the Committee met with the Prosecutor and the Registrar of the International Tribunal for the former Yugoslavia and with representatives of the Secretary-General.

2. In reviewing this question, the Advisory Committee was aware that the Prosecutor for the International Tribunal for the former Yugoslavia will also act as the Prosecutor for the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan citizens responsible for genocide and other such violations committed in the territory of neighbouring States, between 1 January 1994 and 31 December 1994 (hereinafter referred to as "the International Tribunal for Rwanda"), in accordance with article 15 of the statute of the International Tribunal for Rwanda, as established by the Security Council in resolution 955 (1994) of 8 November 1994. Furthermore, the Committee noted that under article 12, paragraph 2, of the statute of the International Tribunal for Rwanda, the members of the Appeals Chamber of the International Tribunal for the former Yugoslavia will also serve as the members of the Appeals Chamber of the International Tribunal for Rwanda. The Committee will take these factors into account during its consideration of the Secretary-General's proposals for the financing of the International Tribunal for Rwanda.

II. CONDITIONS OF SERVICE AND ALLOWANCES OF THE MEMBERS OF THE INTERNATIONAL TRIBUNAL FOR THE FORMER YUGOSLAVIA

3. According to article 13, paragraph 4, of the statute of the International Tribunal for the former Yugoslavia,[1] the terms and conditions of service of the judges shall be those of the International Court of Justice. As the Committee stated in a previous report on the question:[2]

"... had it had an opportunity to review the administrative and budgetary aspects of the statute of the International Tribunal before it was adopted, it would have made recommendations to the General Assembly on conditions of service of the judges of the Tribunal taking into account, inter alia, the following:

"(a) The exclusive mandate of the Tribunal and its duration, as stated by the Security Council in resolution 827 (1993);

"(b) The work programme of the Tribunal as it relates to the workload of its judges;

"(c) The election of judges of the International Tribunal for a term shorter than that of judges of the International Court of Justice, which would have an impact on a number of the conditions of service of the judges of the Tribunal, including pensions."

4. Bearing in mind these considerations, the Advisory Committee is of the opinion that article 13, paragraph 4, should be interpreted in such a way as to allow full application of General Assembly resolution 47/235 of 14 September 1993, by which the Assembly reaffirmed, in the context of Security Council resolution 827 (1993) of 25 May 1993, and with respect to the financing of the International Tribunal, the role of the General Assembly as set out in Article 17 of the Charter of the United Nations, as the organ to consider and approve the budget of the Organization, as well as the apportionment of its expenses among Member States.

5. Article 32, paragraphs 5 and 7, of the Statute of the International Court of Justice provides that the conditions of service of the Court are determined by the General Assembly.

6. In paragraph 4 of his report in document A/C.5/49/11, the Secretary-General summarizes the conditions of service and allowances proposed in a previous report.[3] In this connection, the Advisory Committee notes that article 31 of the International Tribunal's statute provides that it shall have its seat at The Hague; in the opinion of the Committee, all entitlements should be formulated and implemented on the basis of residence at The Hague.

7. In paragraph 4 (a) of the report, an annual salary of $145,000 is proposed for the members of the International Tribunal; this amount is the same as that approved by the General Assembly for the members of the International Court of Justice in its resolution 45/250 A of 21 December 1990. The annual salary of $145,000 remains at the same level as decided by the Assembly in resolution 48/252 A of 26 May 1994. The Committee recalls that on the occasion of previous reviews of the annual salary of the members of the Court, it has been the practice of the Secretary-General to take into account the level of the emoluments of the President and members of the highest courts in a number of national judiciaries since, under the Statute of the International Court of Justice (Article 2), "the Court shall be composed of a body of independent judges, elected regardless of their nationality from among persons of high moral character, who possess the qualifications required in their respective countries for appointment to the highest judicial offices". Under article 13, paragraph 1, of the statute of the International Tribunal, the judges of the Tribunal must also possess the qualifications required in their respective countries for appointment to the highest judicial offices. Accordingly, the Advisory Committee recommends that the annual salary be set at $145,000 and that the special allowance applicable to the President of the Court or to the

Vice-President when acting as President should apply to the President and Vice-President of the Tribunal. The "floor/ceiling measures" at The Hague applicable to members of the Court should also apply to members of the International Tribunal as should the condition that "no member of the Court may exercise any political or administrative function, or engage in any other occupation of a professional nature" (Article 16 of the Statute of the International Court of Justice). In this connection, the Committee trusts that the adoption of conditions of service for the judges of the International Tribunal should put an end to any existing practice that contradicts the requirements of this Statute.

8. In paragraph 4 (b) of his report, the Secretary-General proposes, with regard to travel and subsistence benefits, to apply the Travel and Subsistence Regulations of the International Court of Justice, as contained in the annex to General Assembly resolution 37/240 of 21 December 1982. In actual practice, some of these have already been implemented in a manner at variance with the formal provisions established for the judges of the Court. For example, during the discussions on this question, the Advisory Committee was informed that payment of travel expenses of the judges of the Tribunal has been limited to business class accommodation rather than first class travel. The Advisory Committee agrees with this practice and recommends that the travel regulations be drafted to provide for business class travel. The Committee requests that the travel and subsistence regulations to be prepared for the Tribunal be submitted to it for scrutiny.

9. In paragraphs 4 (c) and (d) of his report, the Secretary-General recalls his previous proposals with regard to pension entitlements and survivors' benefits. Certain refinements proposed by members of the International Tribunal are referred to in paragraphs 7 and 10 of the report. The Committee, in its latest report on the pension scheme for members of the International Court of Justice (see document A/49/7/Add.11 above), has called for a comprehensive review to be submitted to the General Assembly at its fiftieth session in the context of the next scheduled overall review of the conditions of service of the members of the Court. Under the circumstances, the Committee is of the opinion that there is no need for the General Assembly to pronounce itself now on either pensions or survivors' benefits in respect of members of the International Tribunal and that these matters can be determined by the Assembly at its fiftieth session in the light of what it may have decided with respect to the Court.

10. In paragraph 4 (e) of his report, the Secretary-General refers to a proposed relocation allowance to be payable upon completion of service. While the Advisory Committee understands the rationale for requiring a minimum period of continuous bona fide residence at The Hague to qualify for the payment of this allowance, it was not clear to the Committee why this allowance should be increased by 25 per cent after an additional year of service beyond the minimum three-year requirement. Accordingly, the Committee recommends against providing for an additional payment in respect of a fourth year of residence.

11. In paragraph 14 of his report, the Secretary-General proposes to extend the education grant benefit of the members of the Court, as approved by the General Assembly in its resolution 48/252 C, to the judges of the International Tribunal. The Advisory Committee recalls that the education grant benefit of the members of the Court was initially proposed by the Secretary-General in his report to the Assembly at its thirty-eighth session[4] and approved by the Assembly in its resolution 40/257 C of 18 December 1985. The Committee recommends that the education grant be provisionally applied on the basis of

what it has recommended in paragraph 6 above, pending a full review of this and other conditions of service and their administration at the fiftieth session of the General Assembly. In this connection, the Committee requests the Secretary-General to provide the necessary background information on the administration of the education grant for the members of the Court.

III. REVISED ESTIMATES RELATING TO THE FINANCING OF THE INTERNATIONAL TRIBUNAL FOR THE FORMER YUGOSLAVIA FOR THE BIENNIUM 1994-1995

12. Revised estimates, as contained in the report of the Secretary-General on the financing of the International Tribunal, contained in document A/C.5/49/42, amount to $39,158,600 for the biennium 1994-1995, comprising $10,780,000 for 1994 and $28,378,600 for 1995 (ibid., table 1). The 1994 requirements have been maintained within the amount authorized by the General Assembly in paragraph 9 of its resolution 48/251, namely, $11 million for the period from 1 January to 31 December 1994, including the amount of $5.6 million it had authorized in its decision 48/461 of 23 December 1993. For 1995, the General Assembly authorized, in its decision 49/471 of 23 December 1994, the additional amount of $7 million to allow the International Tribunal to continue its activities until 31 March 1995.

13. As indicated in table 1 of the report of the Secretary-General, the revised estimates for the biennium 1994-1995 have increased by 20 per cent over the previous estimates,[5] which were, in effect, mainly start-up costs. The estimates for the Chambers increase by 16.9 per cent, for the Office of the Prosecutor by 64 per cent and for programme support by 18.3 per cent, while estimates for the Registry decrease by 8.6 per cent.

14. The proposed staffing table comprises 260 posts, or 152 additional posts (59 posts for the Office of the Prosecutor and 93 for the Registry), as compared to 108 posts in the previous proposal of 11 March 1994. This represents an 88 per cent increase in staff in the Office of the Prosecutor and a 265 per cent increase in the Registry. Upon request, the Advisory Committee was informed that the post descriptions had been submitted to the Office of Human Resources Management of the Secretariat for classification. At the time of writing of the present report, no definitive official classification notice has been issued as a result of this classification process.

15. The Advisory Committee notes that, as indicated in paragraph 5 of the report of the Secretary-General, in May 1994 the Registrar was delegated the authority to appoint staff in the name of the Secretary-General, up to the D-1 level. The Secretary-General was authorized, under paragraph 10 of General Assembly resolution 48/251, to make the necessary arrangements, including the signing of the lease agreement for the premises of the International Tribunal, to ensure that it was provided with adequate facilities and necessary staff resources. Upon request, the Advisory Committee was informed that, as at 31 January 1995, the number of staff on board was 119. Contracts have been issued for a period of up to one year. The Committee recalls that, in its last report, it had recommended that the authority to enter into contractual arrangements for staff for periods of up to one calendar year should be continued, bearing in mind that the staffing table had not yet been approved (A/49/790, para. 8). The organizational chart of the International Tribunal and statistics on the number of staff on board, by post level and nationality, were provided to the Committee and are included in the present report (annexes I and II). The Committee recommends that the recruitment process be implemented

strictly in accordance with the United Nations Staff Regulations and Rules, taking account of Articles 8, 100 and 101 of the Charter of the United Nations.

The Chambers

16. As indicated in paragraph 25 of the report of the Secretary-General salaries and allowances of the 11 judges of the International Tribunal are estimated at $3,230,000 for the biennium 1994-1995, on the basis of the conditions of service proposed in document A/C.5/49/11. Upon enquiry, the Advisory Committee was informed that the judges that were elected by the General Assembly have been paid since 17 November 1993. Their workload is as described in paragraph 19 of the report of the Secretary-General. In addition, the Committee understands that the judges have been involved in the issuance of indictments in accordance with the rules of procedure and evidence of the International Tribunal, which were provided to the Committee.

17. As indicated in paragraph 26 of the report of the Secretary-General, requirements for common costs of the judges include provisions for travel to and from the duty station for judges who are not in residence at The Hague. In paragraph 6 above, the Advisory Committee has stated its opinion that all entitlements for members of the International Tribunal should be formulated on the basis of residence at The Hague. Accordingly, the Committee recommends against provision for such travel, the cost of which has been estimated at $241,000 for the biennium.

18. In paragraph 28 of the report of the Secretary-General, provision for consultants and experts for the judges' Chambers is estimated at $76,800. The report does not contain a definitive justification for the use of such expertise by the Chambers. However, the Committee notes that $30,000 was already utilized in 1994. Should it be determined that there is a continuing need for this expertise, in the Advisory Committee's view there is a need for the International Tribunal to establish guidelines to govern recourse to and use of expertise in the Chambers. Account should also be taken of the need to diversify sources of expertise.

The Office of the Prosecutor

19. Requirements for the Office of the Prosecutor are explained in paragraphs 39 to 58 of the report of the Secretary-General. Total requirements for the biennium amount to $14,076,700, of which $2,620,400 were foreseen for 1994. As shown in the organizational chart in annex I to the present report, the Office of the Prosecutor consists of a secretariat and four sections: Prosecution, Investigation, Special Advisory and Information and Records. As indicated in table 7 of the report, the Secretary-General requests 126 posts (100 Professional and 26 General Service posts), of which 59 are additional posts (54 Professional and 5 General Service posts).

20. Upon enquiry, the Advisory Committee was informed that, as at 31 January 1995, 35 Professionals are on board in the Office of the Prosecutor, as indicated in annex II to the present report. It was mentioned that the inability to offer long-term contracts of employment to potential staff, most of whom held senior and secure positions in their own countries, has been a major hindrance to recruitment of candidates with the requisite experience, particularly in positions for investigators. As indicated in the first report of the International Tribunal (A/49/342-S/1994/1007, annex, para. 144), the Prosecutor can present cases to the International Tribunal only on the basis of the evidence gathered by the investigative staff.

21. During the discussion on the structure and functions of the Office of the Prosecutor, the Advisory Committee was apprised that the success of the International Tribunal as a whole depends very much on the quality of staffing of that Office and, in particular, on the calibre of highly experienced investigation teams. In this regard, the Prosecutor informed the Advisory Committee that it is estimated that crimes identified under article 2 of the statute have been committed in more than 3,000 villages and towns and that it is his task to select the cases for investigation. He added that, as at 14 February 1995, the International Tribunal had issued two indictments against 21 individuals held responsible for crimes committed in the former Yugoslavia. As indicated in paragraph 45 of the report of the Secretary-General, the proposed nine investigation teams will operate each under a team leader. The teams are to be coordinated by three senior investigators. In view of the functions to be performed by the team leaders, the Advisory Committee found a lack of supporting justification for the establishment of the three coordinators. In the opinion of the Advisory Committee, it is possible that such coordination as may be necessary could be conducted by the team leaders. Accordingly, the Advisory Committee recommends that consideration of the establishment of three posts for coordinators be deferred. The Advisory Committee recommends further that the situation be kept under review and proposals be made in the context of the next report on the financing of the International Tribunal.

22. Upon enquiry, the Advisory Committee was informed that, as at 28 February 1995, contributions in the form of loans of personnel had been received or pledged for the Office of the Prosecutor from the Governments of the United States of America (22 persons), the Netherlands (4), Denmark (2), Norway (2), Sweden (2) and the United Kingdom of Great Britain and Northern Ireland (1). These personnel are assisting in investigations and act as legal advisers. In spite of repeated queries, it was not possible to determine whether these personnel are part of the organizational chart provided to the Advisory Committee (annex I to the present report). There is also need for account to be taken of established practice in the United Nations for the acceptance of such personnel.

23. The Advisory Committee notes that, in paragraph 53 of the report of the Secretary-General, the main function of the Information and Records Section relates to the management of documents and control of evidence and to the creation and management of a structured database. The concept of a "structured" database was not satisfactorily explained to the Advisory Committee. Upon enquiry, the Committee was informed that there was a backlog of documents to be scanned and indexed (about 250,000 pages of documentation to be scanned, with an estimated processing time of 3 to 4 hours per document). It was estimated that by April 1995 this work would be completed. The Advisory Committee understands that the data entry work could be contracted out in a cost-effective manner. However, once documents have been entered into the database, there will be a need to analyse those documents by experienced and skilful personnel within this section. Under the circumstances, the Advisory Committee is not convinced of the need to recruit all 10 General Service staff requested to support the clerical activities of this section and believes that its organizational structure should be reviewed in the aim of ensuring that it is commensurate with the tasks to be performed.

24. The Advisory Committee notes, in paragraphs 120 and 121 of the report of the Secretary-General, that computer equipment and specialized software and other dedicated video and electronic equipment were contributed by the Governments of the United Kingdom and the United States for the Office of the

Prosecutor, with a value (as determined by the donors) of up to $2,330,500. Upon enquiry, the Advisory Committee was informed that the installation of computer equipment in the Office of the Prosecutor was carried out to take advantage of existing computer wiring already installed there.

25. In paragraph 54 of the report of the Secretary-General, requirements for experts for the Prosecutor are estimated at $113,600 for the biennium ($20,000 for 1994 and $93,600 for 1995). These provisions include funds for the costs of scientific examinations associated with mass grave exhumations and forensic work. The Prosecutor explained that mass exhumation is very expensive and that there are other reliable forms of evidence available. In addition, a wide range of requirements were identified for which budgetary provisions were not made. These include requirements for (a) witness protection, (b) defence counsel, (c) travel of witnesses and (d) travel of the accused. The Prosecutor indicated, however, that, to the extent that these needs could be anticipated at this stage, some could be covered in 1995 from appropriated funds and others from funds available in the trust fund of the International Tribunal. With reference to witness protection, taking into account the projected workload, the Prosecutor explained that he expected to cover this requirement in 1995 from voluntary sources, which included contributions from Governments, professional groups and non-governmental organizations. With regard to victim and witness counselling, the Advisory Committee notes, in paragraph 100 of the report, that provision of $140,400 has been made under the Registry for the purpose of assisting victims and witnesses during the pre-trial and trial stages at The Hague. The Committee recommends that these provisions for professional services of psychologists be made available to the Office of the Prosecutor through the appropriate administrative procedure.

26. Rule 34 of the rules of procedure and evidence provides for the establishment of a Victims and Witnesses Unit within the Registry. Given the nature of the crimes to be investigated and prosecuted by the International Tribunal, the issue of witness protection was identified during the discussions as of paramount importance to its success. The Prosecutor informed the Advisory Committee that, of necessity, the responsibility for protection of witnesses for the prosecution lies with his Office. The Advisory Committee notes from paragraph 68 of the Secretary-General's report that the cost of witness protection is "extremely high" and that the resources budgeted for this matter are limited. Furthermore, the Committee believes that, in the light of the arguments presented by the Prosecutor, the Victims and Witnesses Unit should be located within the Office of the Prosecutor; the Tribunal may wish to take this into account and consider amending the rules of procedure and evidence.

27. The Advisory Committee recommends that procedures be established to ensure that funds for the protection of witnesses are used strictly for that purpose and that control and monitoring be done in full compliance with United Nations Financial Regulations and Rules. The Committee points out that at all times transparency of purpose and use of voluntary funds must be ensured, without compromising the confidentiality of information for the protection of victims and witnesses.

28. The Advisory Committee was informed that arrangements have already been made for the establishment of local offices at Zagreb and Sarajevo to liaise with local authorities and to provide services to the Tribunal, in particular to the Office of the Prosecutor. Upon enquiry, the Advisory Committee was informed that the United Nations Protection Force (UNPROFOR) has been instrumental in arranging various logistical security support services for the investigation teams and for field visits to the former Yugoslavia of Secretariat officials. A

detailed description of the posts in the local offices was provided to the Committee (see annex III to the present report). The Committee was informed that only the costs of posts have been included in the estimate but not other operating costs of these offices.

The Registry

29. The requirements for the Registry are explained in paragraphs 72 to 103 of the report of the Secretary-General. Total requirements for the biennium amount to $11,276,800, of which $1,791,100 was estimated for 1994. As shown in the organizational chart (annex I to the present report), the Registry comprises two main functional areas of support for the International Tribunal: the administrative and financial management services and the judicial support services. The Office of the Registrar includes units for press and information, security and safety and legal support. As indicated in table 9 of the report, for the Registry, the Secretary-General requests 128 posts (45 Professional and 83 General Service posts), of which 93 are additional posts (34 Professional and 59 General Service).

30. Requirements for the defence counsel are discussed in paragraphs 66, 79 and 102 (a) of the report of the Secretary-General. Articles 18 and 21 of the statute provide, inter alia, for the suspect during the investigation, and the accused from the time of indictment, to have the right to legal assistance from a counsel of his own choice or, if indigent, to free legal assistance. The Advisory Committee notes that the defence counsels will be remunerated on a contractual basis. Estimates have been proposed at $824,300 on the basis of 42 lawyers representing accused persons, and only 126 work-days of lawyers representing suspects. In the light of the rules of procedure and evidence (rules 42, 45 and 55), the Advisory Committee points out that provisions for the defence counsel may prove to be severely underbudgeted. The Committee requests the Secretary-General to provide, in the context of the next budget submission for the International Tribunal, information on practice and management with respect to the requirements of articles 18 and 21 of the statute, including the criteria for the receipt of free legal assistance, together with the budgetary implications.

31. The Advisory Committee was furnished with the Directive on Assignment of Defence Counsel (as amended on 30 January 1995). Under articles 23 to 26 of that directive, the remuneration to be paid to the assigned counsel for any case and at any one stage of the procedure will include: (a) a fixed rate of $400, (b) fees calculated on the basis of a fixed daily rate of $200 applied at any stage of the procedure to the number of days of work and (c) a daily allowance calculated on the basis of fixed rates, as established by the United Nations schedule of daily subsistence allowance rates applied to the first period of two weeks and, thereafter, on the basis of a progressive percentage reduction of the rates for successive periods of two weeks.

32. Detention facilities are described in paragraphs 67, 80, 102 (b) and 107 of the Secretary-General's report. The Advisory Committee notes that the detention facility was formally turned over to the International Tribunal as from 1 October 1994. Upon request, the Committee was informed that, up to the time of writing of the present report, the cells had been empty but that the Tribunal had to pay the costs for rental, maintenance and security under the terms of the agreement with the host country. The rent due to the host Government is estimated at $340,400 for the biennium 1994-1995. As indicated in paragraph 102 (b) of the report of the Secretary-General, an amount of $806,000 has been estimated for the cost of up to 24 prison guards in 1995; the Advisory

Committee understands that those guards are being provided under a contractual arrangement with the host country. In addition, as indicated in paragraphs 67 and 107 of the report of the Secretary-General, on the assumption that there would be six occupants in 1994 and full occupancy in 1995, $242,400 has been budgeted as user costs for supplies and materials and miscellaneous expenditures relating to the detainees. The Advisory Committee believes that arrangements for the detention of prisoners should be reviewed with the objective of reaching a more cost-effective arrangement with the host Government. The Committee also questions the need for a separate legal support officer (P-3), mentioned in paragraph 80 of the report, and believes that legal support for the detention facilities can be provided through the other legal resources available to the Registry.

33. In paragraphs 82 and 83 of his report, the Secretary-General requests two Court Deputies (P-3) and four officers (P-2) devoted to courtroom duties and records management, in addition to three General Service posts. The Advisory Committee understands, as per paragraph 118 of the report, that the European Commission, through the International Commission of Jurists, will make available four lawyers to the Registry to assist in court management procedures. The Advisory Committee is of the view that not all the P-2 Professional posts will be required in 1995.

34. In paragraph 85 of the report, it is proposed that the post of Chief of Administration be upgraded to the D-1 level. The Advisory Committee defers consideration of this proposal, as the post classification exercise has not yet been completed by the Office of Human Resources Management; moreover, in the opinion of the Advisory Committee, additional justification is still required. It will re-examine the staffing proposals for the International Tribunal in the context of its review of the next report of the Secretary-General on the financing of the Tribunal.

35. In the personnel services area, the Advisory Committee believes that one Professional (P-4) will suffice and, in the procurement and travel services area, a local Professional could provide the same services at a lower cost than an internationally-recruited staff member at the P-3 level.

36. The Advisory Committee points out that in recruiting consultants and other experts, as well as in the acquisition of research and other specialized services, the International Tribunal should avail itself of sources of expertise on as wide a geographical basis as possible.

37. With regard to the administration of the International Tribunal, the Advisory Committee recalls that, in a previous report,[6] it requested the Secretary-General to explore the establishment of common administrative arrangements for the United Nations entities at The Hague, subject to the statutory requirements of the bodies concerned. The Advisory Committee notes, as per paragraph 6 of the report of the Secretary-General, that the Secretary-General has explored common administrative arrangements with the International Court of Justice. Upon enquiry, the Committee was informed by the Registrar that common administrative services were reviewed with the administration of the Court, and that, currently, limited services could be shared only in the area of library services. The Advisory Committee is of the view that negotiations among the entities at The Hague should continue, with the aim of obtaining economies of administrative services.

IV. VOLUNTARY CONTRIBUTIONS

38. The Secretary-General has accepted contributions from Member States and other interested parties, in cash and in kind, pursuant to the provisions of General Assembly resolution 47/235 of 14 September 1993. Upon request the Advisory Committee was provided with the status of voluntary contributions, as at 14 February 1995, as follows:

	(United States dollars)
Cambodia	5 000
Canada	168 280
Hungary	2 000
Ireland	21 768
Italy	1 898 049
Liechtenstein	2 985
Malaysia	2 000 000
Namibia	500
New Zealand	14 660
Norway	180 000
Pakistan	1 000 000
Spain	13 725
Switzerland	75 758
United States of America	700 000
Total	6 082 725

39. The Advisory Committee was informed that, in soliciting contributions from Member States, the Prosecutor, the Registrar or the President of the International Tribunal for the former Yugoslavia gives an indication as to which activities or requirements for the operation of the Tribunal need assistance from the prospective donor(s). It was indicated that even though some donors express preferences for the purpose for which the contribution may be used, the International Tribunal accepts only "untied" contributions from donors. The Advisory Committee recommends that the Secretary-General issue specific guidelines on the requirements for receipt of contributions and application of funds for the International Tribunal.

40. The Advisory Committee was informed that, as at 28 February 1995, there are 30 seconded staff and a maximum of 9 additional staff to come for 1995. In addition, 15 law clerks are on board, made available through the International Commission of Jurists. The Committee is of the view that all personnel on secondment from Governments and non-governmental organizations, as well as from other institutions or private parties, should be disclosed in the budget document. There should be a clear indication of the units in the International Tribunal where these personnel have been assigned, as well as their functional responsibilities, tasks and location and the intended period of the assignment. In accordance with the practice and regulations of the United Nations, requirements of the International Tribunal should be fully reflected in the

programme budget and any voluntary contributions received should be applied to offset the assessments on Member States.

V. CONCLUSIONS

41. On the basis of the comments and recommendations detailed above, the Advisory Committee recommends that an appropriation of $38,652,900 be approved for the operations of the International Tribunal for the biennium 1994-1995. In addition, as requested by the Secretary-General in paragraph 122 of his report, the Committee recommends an appropriation of $276,200. This amount was provided from the United Nations Working Capital Fund during 1993 for expenditures of the International Tribunal, pending a determination as to its mode of funding.

42. The Advisory Committee points out that resources appropriated and authorized need to be administered with flexibility consistent with the United Nations Financial Regulations and Rules. The Committee also points out that, depending on the mode of financing to be decided upon by the General Assembly for the expenses of the International Tribunal, it may be necessary to establish a mechanism to allow commitment of funds on an urgent basis for the International Tribunal, particularly for critical areas identified by the Prosecutor. This commitment authority should provide the flexibility required to meet expenditures prior to submission to the Assembly of a detailed request for appropriation.

43. Although the work of the International Tribunal is just getting under way, there is also a need to prepare for the long-term implications of that work. In this connection, the Advisory Committee requests that the next report of the Secretary-General on the financing of the International Tribunal include information and/or proposals with respect, inter alia, to long-term requirements for the carrying out of sentences and for the protection of witnesses.

Notes

[1] See Official Records of the Security Council, Forty-ninth Year, Supplement for April, May and June 1993, document S/25704.

[2] A/48/915, para. 7.

[3] A/C.5/48/36.

[4] A/C.5/38/27, paras. 82 and 83.

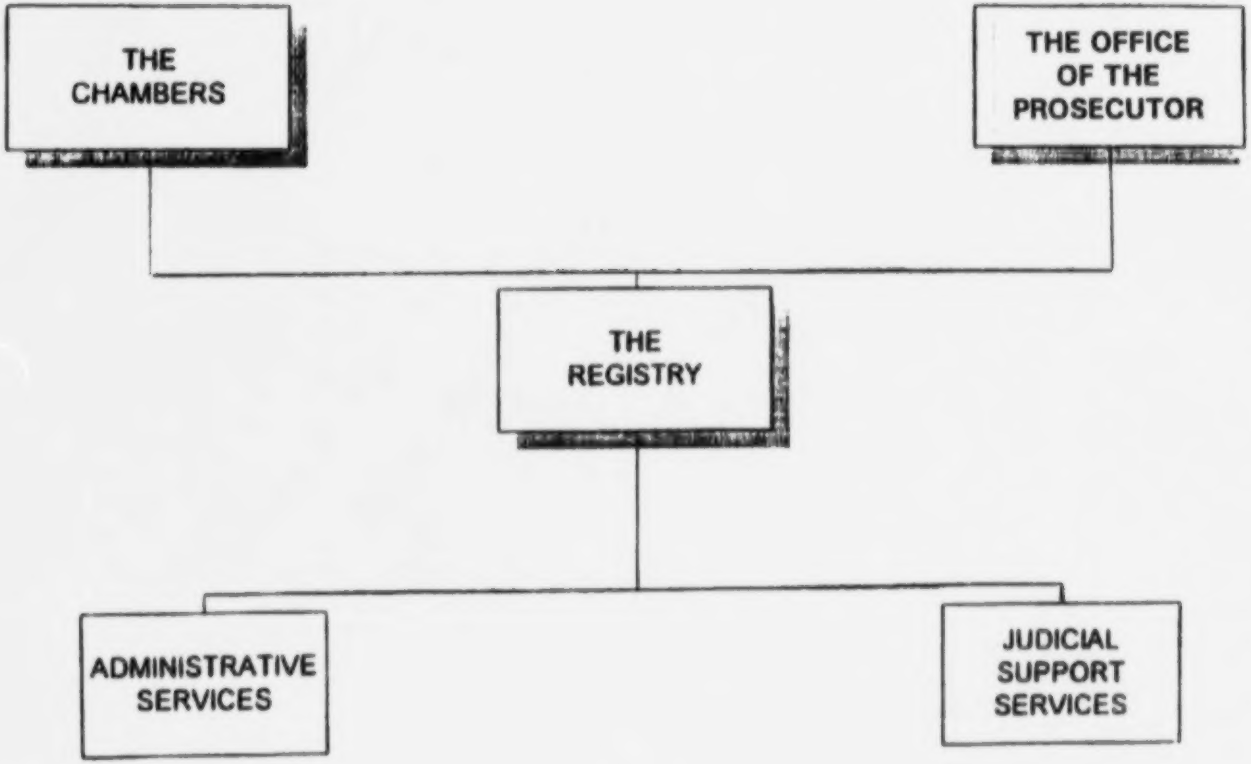
[5] See A/C.5/48/44/Add.1.

[6] A/48/915, para. 19.

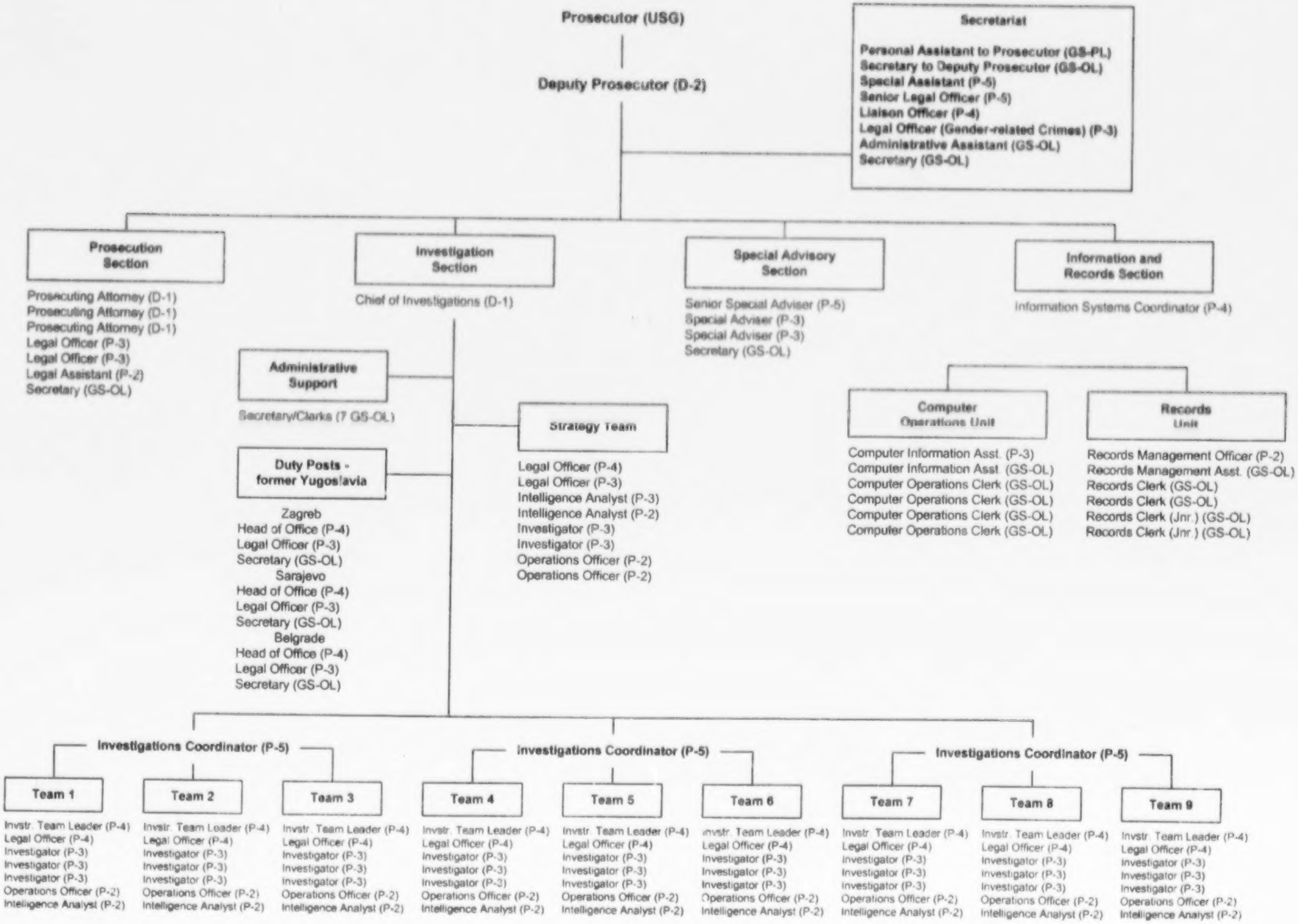
Annex I

INTERNATIONAL TRIBUNAL FOR THE PROSECUTION OF PERSONS RESPONSIBLE FOR SERIOUS VIOLATIONS OF INTERNATIONAL HUMANITARIAN LAW COMMITTED IN THE TERRITORY OF THE FORMER YUGOSLAVIA SINCE 1991

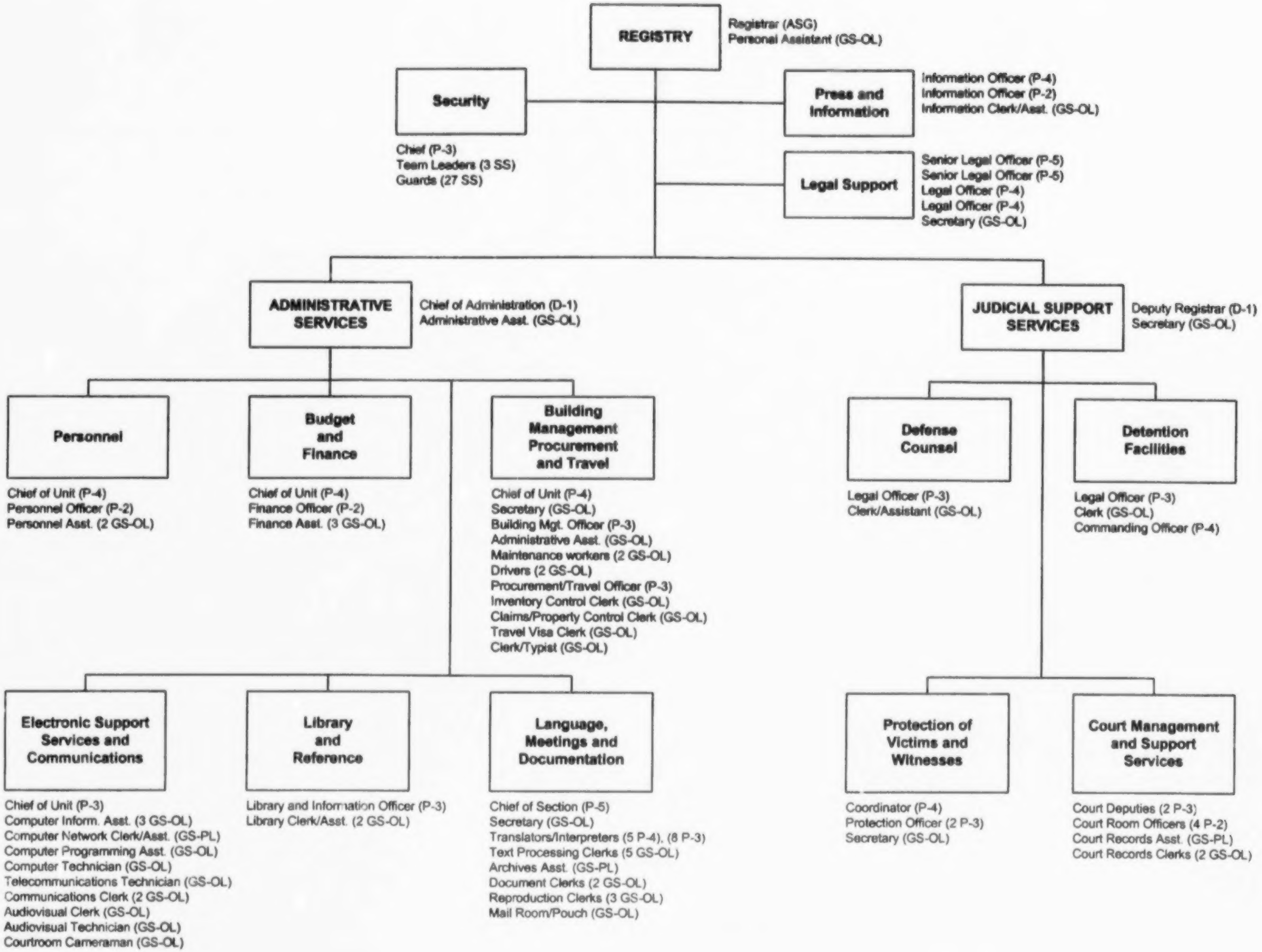
Organizational chart


THE CHAMBERS
THE OFFICE OF THE PROSECUTOR
THE REGISTRY
ADMINISTRATIVE SERVICES
JUDICIAL SUPPORT SERVICES

The Office of the Prosecutor


Prosecutor (USG)
Deputy Prosecutor (D-2)
Secretariat
Personal Assistant to Prosecutor (GS-PL)
Secretary to Deputy Prosecutor (GS-OL)
Special Assistant (P-5)
Senior Legal Officer (P-5)
Liaison Officer (P-4)
Legal Officer (Gender-related Crimes) (P-3)
Administrative Assistant (GS-OL)
Secretary (GS-OL)
Prosecution Section
Prosecuting Attorney (D-1)
Prosecuting Attorney (D-1)
Prosecuting Attorney (D-1)
Legal Officer (P-3)
Legal Officer (P-3)
Legal Assistant (P-2)
Secretary (GS-OL)
Investigation Section
Chief of Investigations (D-1)
Administrative Support
Secretary/Clarks (7 GS-OL)
Duty Posts - former Yugoslavia
Zagreb
Head of Office (P-4)
Legal Officer (P-3)
Secretary (GS-OL)
Sarajevo
Head of Office (P-4)
Legal Officer (P-3)
Secretary (GS-OL)
Belgrade
Head of Office (P-4)
Legal Officer (P-3)
Secretary (GS-OL)
Strategy Team
Legal Officer (P-4)
Legal Officer (P-3)
Intelligence Analyst (P-3)
Intelligence Analyst (P-2)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Operations Officer (P-2)
Special Advisory Section
Senior Special Adviser (P-5)
Special Adviser (P-3)
Special Adviser (P-3)
Secretary (GS-OL)
Information and Records Section
Information Systems Coordinator (P-4)
Computer Operations Unit
Computer Information Asst. (P-3)
Computer Information Asst. (GS-OL)
Computer Operations Clerk (GS-OL)
Computer Operations Clerk (GS-OL)
Computer Operations Clerk (GS-OL)
Computer Operations Clerk (GS-OL)
Records Unit
Records Management Officer (P-2)
Records Management Asst. (GS-OL)
Records Clerk (GS-OL)
Records Clerk (GS-OL)
Records Clerk (Jnr.) (GS-OL)
Records Clerk (Jnr.) (GS-OL)
Investigations Coordinator (P-5)
Team 1
Invstr. Team Leader (P-4)
Legal Officer (P-4)
Investigator (P-3)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Intelligence Analyst (P-2)
Team 2
Invstr. Team Leader (P-4)
Legal Officer (P-4)
Investigator (P-3)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Intelligence Analyst (P-2)
Team 3
Invstr. Team Leader (P-4)
Legal Officer (P-4)
Investigator (P-3)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Intelligence Analyst (P-2)
Investigations Coordinator (P-5)
Team 4
Invstr. Team Leader (P-4)
Legal Officer (P-4)
Investigator (P-3)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Intelligence Analyst (P-2)
Team 5
Invstr. Team Leader (P-4)
Legal Officer (P-4)
Investigator (P-3)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Intelligence Analyst (P-2)
Team 6
Invstr. Team Leader (P-4)
Legal Officer (P-4)
Investigator (P-3)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Intelligence Analyst (P-2)
Investigations Coordinator (P-5)
Team 7
Invstr. Team Leader (P-4)
Legal Officer (P-4)
Investigator (P-3)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Intelligence Analyst (P-2)
Team 8
Invstr. Team Leader (P-4)
Legal Officer (P-4)
Investigator (P-3)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Intelligence Analyst (P-2)
Team 9
Invstr. Team Leader (P-4)
Legal Officer (P-4)
Investigator (P-3)
Investigator (P-3)
Investigator (P-3)
Operations Officer (P-2)
Intelligence Analyst (P-2)

The Registry


REGISTRY
Registrar (ASG)
Personal Assistant (GS-OL)
Security
Chief (P-3)
Team Leaders (3 SS)
Guards (27 SS)
Press and Information
Information Officer (P-4)
Information Officer (P-2)
Information Clerk/Asst. (GS-OL)
Legal Support
Senior Legal Officer (P-5)
Senior Legal Officer (P-5)
Legal Officer (P-4)
Legal Officer (P-4)
Secretary (GS-OL)
ADMINISTRATIVE SERVICES
Chief of Administration (D-1)
Administrative Asst. (GS-OL)
Personnel
Chief of Unit (P-4)
Personnel Officer (P-2)
Personnel Asst. (2 GS-OL)
Budget and Finance
Chief of Unit (P-4)
Finance Officer (P-2)
Finance Asst. (3 GS-OL)
Building Management Procurement and Travel
Chief of Unit (P-4)
Secretary (GS-OL)
Building Mgt. Officer (P-3)
Administrative Asst. (GS-OL)
Maintenance workers (2 GS-OL)
Drivers (2 GS-OL)
Procurement/Travel Officer (P-3)
Inventory Control Clerk (GS-OL)
Claims/Property Control Clerk (GS-OL)
Travel Visa Clerk (GS-OL)
Clerk/Typist (GS-OL)
Electronic Support Services and Communications
Chief of Unit (P-3)
Computer Inform. Asst. (3 GS-OL)
Computer Network Clerk/Asst. (GS-PL)
Computer Programming Asst. (GS-OL)
Computer Technician (GS-OL)
Telecommunications Technician (GS-OL)
Communications Clerk (2 GS-OL)
Audiovisual Clerk (GS-OL)
Audiovisual Technician (GS-OL)
Courtroom Cameraman (GS-OL)
Library and Reference
Library and Information Officer (P-3)
Library Clerk/Asst. (2 GS-OL)
Language, Meetings and Documentation
Chief of Section (P-5)
Secretary (GS-OL)
Translators/Interpreters (5 P-4), (8 P-3)
Text Processing Clerks (5 GS-OL)
Archives Asst. (GS-PL)
Document Clerks (2 GS-OL)
Reproduction Clerks (3 GS-OL)
Mail Room/Pouch (GS-OL)
JUDICIAL SUPPORT SERVICES
Deputy Registrar (D-1)
Secretary (GS-OL)
Defense Counsel
Legal Officer (P-3)
Clerk/Assistant (GS-OL)
Detention Facilities
Legal Officer (P-3)
Clerk (GS-OL)
Commanding Officer (P-4)
Protection of Victims and Witnesses
Coordinator (P-4)
Protection Officer (2 P-3)
Secretary (GS-OL)
Court Management and Support Services
Court Deputies (2 P-3)
Court Room Officers (4 P-2)
Court Records Asst. (GS-PL)
Court Records Clerks (2 GS-OL)

Annex II

STAFFING STATISTICS

(as at 31 January 1995)

TOTAL NUMBER OF STAFF

A. Number of staff (on board) by level/sex

Professional

	M	F
USG	1	0
ASG	0	1
D-2	1	0
D-1	1	0
P-5	8	1
P-4	15	4
P-3	9	3
P-2	3	6
P-1	1	1
	39	16

Total: 55

General Service

	M	F
G-7	0	1
G-6	0	0
G-5	0	5
G-4	2	22
G-3	18	10
G-2	5	1
	25	39

Total: 64

B. Number of staff (on board) by level/nationality
(Professional and higher categories)

USG	South Africa (1)
ASG	Netherlands (1)
D-2	Australia (1)
D-1	Australia (1)
P-5	Australia (1) Canada (1) France (2) Spain (1) Sweden (1) United Kingdom of Great Britain and Northern Ireland (2) United States of America (1)
P-4	Australia (2) Canada (1) Croatia (1) Denmark (1) France (1) New Zealand (1) Philippines (1) South Africa (1) Suriname (1) Ukraine (1)

United Kingdom of Great Britain and Northern Ireland (5)
United States of America (3)

P-3 Belgium (1)
Bosnia and Herzegovina (1)
Canada (1)
Iran (Islamic Republic of) (1)
Italy (1)
Netherlands (2)
Norway (1)
United States of America (4)

P-2 Bosnia and Herzegovina (2)
Canada (1)
India (1)
Philippines (1)
Senegal (1)
United Kingdom of Great Britain and Northern Ireland (1)
United States of America (2)

P-1 Canada (1)
Netherlands (1)

Total: 119

OFFICES OF THE REGISTRAR/JUDGES' CHAMBERS

A. Number of staff (on board) by level/sex
(Professional and higher categories)

	M	F
ASG	0	1
P-5	2	1
P-4	4	2
P-3	3	0
P-2	2	4
P-1	1	0
	12	8

Total: 20

B. Number of staff (on board) by level/nationality
(Professional and higher categories)

ASG Netherlands (1)

P-5 France (1)
Spain (1)
United States of America (1)

P-4 Croatia (1)
Denmark (1)
France (1)
Suriname (1)
United Kingdom of Great Britain and Northern Ireland (2)

P-3 Bosnia and Herzegovina (1)
United States of America (2)

P-2 Bosnia and Herzegovina (2)
India (1)
Philippines (1)
United Kingdom of Great Britain and Northern Ireland (1)
United States of America (1)

P-1 Netherlands (1)

Total: 20

OFFICE OF THE PROSECUTOR

A. Number of staff (on board) by level/sex
(Professional and higher categories)

	M	F
USG	1	0
D-2	1	0
D-1	1	0
P-5	6	0
P-4	11	2
P-3	6	3
P-2	1	2
P-1	0	1
	27	8

Total: 35

B. Number of staff (on board) by level/nationality
(Professional and higher categories)

USG South Africa (1)

D-2 Australia (1)

D-1 Australia (1)

P-5 Australia (1)
Canada (1)
France (1)
Sweden (1)
United Kingdom of Great Britain and Northern Ireland (2)

P-4 Australia (2)
Canada (1)
New Zealand (1)
Philippines (1)
South Africa (1)
Ukraine (1)
United Kingdom of Great Britain and Northern Ireland (3)
United States of America (3)

P-3	Belgium (1)
	Canada (1)
	Iran (Islamic Republic of) (1)
	Italy (1)
	Netherlands (2)
	Norway (1)
	United States of America (3)
P-2	Canada (1)
	Senegal (1)
	United States of America (1)
P-1	Canada (1)
Total:	35

Annex III

FUNCTIONS OF DUTY POSTS IN THE FORMER YUGOSLAVIA

1. To provide support to investigative teams in connection with their field work in the former Yugoslavia. This support will, inter alia, involve logistical and administrative facilitation of the work of the teams; liaising with local authorities and non-governmental organizations; and identifying potential areas of concern within specific ongoing investigations based on local legal and factual expertise.

2. To serve as the general and visible liaison point between local government agencies, on both the republic and the local levels, non-governmental organizations and individuals, on the one hand, and the Office of the Prosecutor, on the other, in order to make that Office easily accessible and communication with it more efficient.

3. To liaise with the republic war crimes commissions on all relevant matters, involving, inter alia, the preparation of field operations; keeping the Office of the Prosecutor informed of relevant investigations conducted by local authorities; and obtaining and ensuring the secure transmission of material from the war crimes commissions to the Office of the Prosecutor.

4. To liaise with the local officers of the United Nations operations in the former Yugoslavia as well as with the specialized agencies, in order to draw on their assistance and expert advice in connection with the preparation of field operations.

5. To advise the Office of the Prosecutor directly of any important developments or trends in the relevant republic affecting the work of that Office, which will include the monitoring of daily and weekly United Nations Protection Force reports on the situation in the former Yugoslavia in general and the relevant republic in particular, as well as local media reports.

6. To facilitate the work of the Office of the Prosecutor in coordinating the work of observers who monitor war crimes trials in the former Yugoslavia for that Office, and to report back on the monitoring.

7. To provide expert advice to the Office of the Prosecutor in relation to republic and federal law in the former Yugoslavia and its application.

DOCUMENT A/49/7/Add.13

Fourteenth report

Programme budget implications of draft resolution A/49/L.64

(Agenda item 42)*

[Original: English]

[28 March 1995]

I. INTRODUCTION

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement of the Secretary-General of 21 March 1995 on the programme budget implications of draft resolution A/49/L.64 concerning the establishment of the United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA) (A/C.5/49/61). In this document, the Secretary-General estimates the requirements of the extension of MINUGUA at $12,054,300 for the period from 1 April to 30 September 1995. The additional requirements for the continuation of the activities of MINUGUA are estimated at $10,138,800, taking into account that $1,915,500 remains available from $10,069,600 appropriated by the General Assembly in its resolution 49/220 A of 23 December 1994, for the period from 1 October 1994 to 31 March 1995, under section 4 (Peacekeeping operations and special missions) of the programme budget for the biennium 1994-1995. During the course of its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information.

2. As indicated in paragraph 1 of the first report of the Director of MINUGUA (A/49/856, annex), the Mission was established by the General Assembly in its resolution 48/267 of 19 September 1994 for an initial period of six months, with the mandate to verify implementation of the Comprehensive Agreement on Human Rights[1] signed by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca at Mexico City on 29 March 1994. The Advisory Committee notes that, as indicated in paragraph 6 of the report of the Director of MINUGUA, on the basis of the agreement reached between the United Nations and the Government of Guatemala on the status of MINUGUA, the Mission formally initiated activities on 21 November 1994. Upon request, the Committee was informed that the status-of-mission agreement with the Government of Guatemala, requested by the General Assembly in resolution 48/267, paragraph 7, was approved by the Guatemala Congress in December 1994 and passed into law in January 1995. Accordingly, the agreement determines the Mission's legal status and defines the privileges and immunities of its members and property.[2]

II. RESOURCE REQUIREMENTS

3. As indicated in paragraph 3 of the report of the Secretary-General on the Mission dated 8 March 1995 (A/49/860), since 28 February 1995, the Mission has been fully deployed, with its headquarters in Guatemala City, eight regional

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* The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development.

offices and five sub-offices. The Advisory Committee notes that the staffing requirements of the Mission would be the same number and level of posts as authorized by the General Assembly at its forty-eighth session, namely 10 military observers, 60 civilian police, 113 international staff (51 Professionals, 35 General Service and 27 Field Service personnel), 72 United Nations Volunteers and 135 local staff. As indicated in paragraph 3 and annex I to the Secretary-General's statement of programme budget implications (A/C.5/49/61), provisions for international and local staff costs, including travel and mission subsistence allowance, consultants and related costs, amount to $9,856,000. Estimates for operational costs, such as rental and maintenance of premises and vehicles and purchase of furniture, vehicles and equipment, amount to $2,198,300.

4. Upon enquiry, the Advisory Committee was informed that, as of 24 March 1995, the actual personnel deployed in the Mission area included 10 military observers, 30 civilian police, 106 international staff, 72 United Nations Volunteers and 93 local staff.

5. As indicated in annex III of the Secretary-General's statement of programme budget implications (ibid.), total estimated expenditures for the period from 1 October 1994 to 31 March 1995 were $8,154,100. Of this amount, the Advisory Committee was informed that $4,297,493 represented unliquidated obligations and forecasts of commitments. Based on past experience, 10 to 15 per cent of these obligations will not actually be required for disbursement. Accordingly, the Committee recommends a reduction at this time of 12 per cent or $515,700.

6. The Advisory Committee notes that the provisions for international and local staff include an estimate of $99,600 for official travel costs. This estimate represents an increase of $36,900, or 58.9 per cent, over the previous amount approved for official travel for the period from 1 October 1994 to 31 March 1995. During this period, the Committee was informed that the amount spent for travel, including unliquidated travel obligations, was $52,900. The Committee is of the view that, based on the travel requirements of MINUGUA as explained to the Committee, an amount of $79,600 should be adequate to cover the travel requirements of MINUGUA during the period from 1 April to 30 September 1995.

7. With regard to the provisions related to freight and related costs of $261,200 (ibid., annex I, sect. B.6), the Committee was informed that, of this amount $81,200 would be required to cover the freight costs for the transfer of 22 vehicles from the United Nations Logistics Base at Brindisi. These vehicles were previously funded under the budgetary provisions for the United Nations Operation in Somalia (UNOSOM). The Advisory Committee intends to examine comprehensively the issue of cost/benefit of transfer of assets from Brindisi to various locations of United Nations peacekeeping operations during its review of the report of the Secretary-General on this subject to be submitted to the General Assembly, in accordance with the request of the Assembly contained in section VII, paragraph 2, of its resolution 49/233 A of 23 December 1994, that the Secretary-General report "no later than 31 March 1995, on the feasibility of procedures for valuation and transfer of costs for assets to be redeployed from a peacekeeping operation during its liquidation phase to other peacekeeping operations or other United Nations bodies, and for reimbursement to the special account for the liquidating operation". Other freight requirements of $180,000 were not adequately explained to the Committee and in the Committee's opinion are not required for this period.

8. Under the circumstances, and taking into account the above observations, the Advisory Committee recommends that, should the General Assembly adopt draft resolution A/49/L.64 on the renewal of the mandate of MINUGUA, an additional appropriation of $9,423,100 would be required under section 4 (Peacekeeping operations and special missions) of the programme budget for the biennium 1994-1995 for activities during the period from 1 April to 30 September 1995. An additional appropriation of $769,000 would be required under section 28 (Staff assessment), offset by the same amount under income section 1 (Income from staff assessment).

9. Furthermore, with regard to the Secretary-General's request in paragraph 12 of his statement on programme budget implications, the Advisory Committee recommends that, should the General Assembly decide at its fiftieth session to extend the mandate of MINUGUA beyond 30 September 1995, the Secretary-General should be authorized to enter into commitments through the end of December 1995 in an amount not to exceed $4,711,550, or approximately one half of the estimated amount to be appropriated for the period from 1 April to 30 September 1995.

Notes

[1] Official Records of the Security Council, Forty-ninth Year, Supplement for April, May and June 1994, document S/1994/448, annex I.

[2] Ibid., para. 6.

DOCUMENT A/49/7/Add.14

Fifteenth report

Programme budget implications of draft resolution A/49/L.68

(Agenda item 10)*

[Original: English]

[11 September 1995]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the Secretary-General's statement (A/C.5/49/71), submitted in accordance with rule 153 of the rules of procedure of the General Assembly, on the programme budget implications of draft resolution A/49/L.68 relating to the strengthening of the United Nations system. During its consideration of the statement, the Advisory Committee met with representatives of the Secretary-General, who provided additional information.

2. The terms of reference of the draft resolution are indicated in paragraph 1 of the Secretary-General's statement. The Advisory Committee notes that under the terms of the draft resolution, the General Assembly would, inter alia, decide to establish an open-ended high-level working group which would undertake a thorough review of the studies and reports of the relevant United Nations bodies and submissions of Member States and observers, as well as studies and reports of independent commissions, non-governmental organizations, institutions, scholars and other experts, on subjects relating to the revitalization, strengthening and reform of the United Nations system. In paragraph 4 of the draft resolution, the Working Group would be requested to commence its substantive work during the fiftieth session of the General Assembly and submit a report on its work before the end of that session.

3. The Advisory Committee further notes that, as indicated in paragraph 5 of the draft resolution, the Secretary-General would be requested to provide, within existing resources to be supplemented by a trust fund to which voluntary contributions could be solicited, full assistance to the Working Group, including the necessary facilities and support services. The Advisory Committee enquired about, but was not provided with, information regarding the amount of voluntary contributions pledged or received.

4. On the basis of assumptions outlined in paragraphs 3 to 6 of his statement of programme budget implications, the Secretary-General estimates that total requirements for 1995 would amount to $451,100, while the estimated requirements for 1996 are shown as $1,673,400 for a total estimate of $2,124,500 for 1995 and 1996. The breakdown of the requirements is provided in paragraph 7 of the Secretary-General's statement. Of the total estimate of $2,124,500, as indicated there, $288,400 has been estimated for staff costs, $500,000 for consultants and $1,336,100 for conference-servicing requirements.

5. With regard to conference servicing, the Advisory Committee notes from paragraph 3 (a) of the Secretary-General's statement that, prior to commencing its substantive work during the fiftieth session of the General Assembly, the Working Group would also meet during the forty-ninth session to discuss organizational matters. The Advisory Committee further notes from

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* Report of the Secretary-General on the work of the Organization.

paragraph 3 (b) of the statement that while the Working Group would still need to determine the frequency of its meetings, it was assumed for budgeting purposes that a limited number of meetings would be held in New York during the period from September to December 1995. For the period from 1 January through September 1996, it has been assumed that the Working Group would hold 1 or 2 meetings per week, for a maximum total of 78 meetings. Further information regarding documentation and interpretation requirements is contained in paragraphs 3 (b) and (e) of the Secretary-General's statement.

6. As indicated in paragraphs 8 and 10 of the Secretary-General's statement, it is not anticipated that additional appropriations will be required for conference services since the programme budget for the biennium 1994-1995 and the proposed programme budget for the biennium 1996-1997 both include provision for meetings in addition to those already in the calendar of conferences. However, as also indicated in paragraph 8, this potential for absorption is contingent on the number and distribution of meetings being consistent with the pattern in previous years. However, in this connection, the Advisory Committee's own review of the proposed programme budget for the biennium 1996-1997 revealed that demand for conference-servicing requirements exceeded capacity; in the opinion of the Advisory Committee, it is therefore difficult, at this time, to ascertain the impact of the meetings of the Working Group on conference-servicing capacity.

7. With regard to staff resources, estimated requirements as indicated in paragraph 7 of the Secretary-General's statement amount to $288,400 for 1995 and 1996. As indicated in paragraph 5 of the statement, it is estimated that staff resources for three work-months (of 1 P-5, 1 P-4 and 1 General Service staff member) would be required to undertake the activities envisaged during 1995, while with respect to 1996, it is estimated that nine work-months of the same number and level of staff would be required. The functions to be performed by the staff at the Professional as well as the General Service level are indicated in paragraph 6 of the Secretary-General's statement. From the information provided to it, the Advisory Committee believes that one staff member at the Professional level and one at the General Service level would be able to discharge satisfactorily the required functions.

8. As indicated in paragraph 9 of the Secretary-General's statement, it is proposed that consultancy services be utilized to assist in the substantive servicing of the meetings of the Working Group, the cost to be met from the trust fund to be established. The Advisory Committee points out that the services described in paragraph 3 (e) can be provided through expertise already available in the Secretariat. The Advisory Committee expects that consultants would be used only to provide expertise which is not available in the Secretariat, regardless of the source of funding.

9. The Advisory Committee notes from paragraph 6 of the draft resolution that the provisional agenda of the fiftieth session of the General Assembly would include an item entitled "Strengthening of the United Nations system". The Advisory Committee trusts that, in carrying out this initiative of the Assembly, the normal consultative procedure would be utilized in matters involving the other organizations of the United Nations system.

10. The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/49/L.68, no additional appropriation would be required for the programme budget for the biennium 1994-1995.

11. As for the biennium 1996-1997, the Advisory Committee notes from paragraph 10 of the statement that the Secretary-General expects to submit revised estimates for 1996-1997 to the General Assembly "to finance additional staff to service the Working Group in 1996". The Advisory Committee believes that this is inconsistent with paragraph 5 of the draft resolution.

Annex

REPORTS PRESENTED ORALLY BY THE CHAIRMAN OF THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS AT MEETINGS OF THE FIFTH COMMITTEE

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Programme budget implications of draft resolution I submitted by the First Committee in its report (A/49/709, para. 11), concerning agenda item 72*

1. At the 32nd meeting of the Fifth Committee, the Chairman of the Advisory Committee on Administrative and Budgetary Questions delivered an oral statement on the programme budget implications (A/C.5/49/35) of the draft resolution submitted by the First Committee concerning the establishment of an African nuclear-weapon-free zone. In his statement, the Secretary-General indicated that implementation of the recommendations contained in that draft resolution would give rise to expenditure estimated at $112,300. Paragraph 7 of the statement showed that the total amount included conference-servicing costs of $27,200 and non-conference-servicing costs of $85,100 to cover the travel and subsistence costs of 17 experts and 2 staff members, and consultant services for three work-months at the P-3 level for a five-day meeting in Pretoria in 1995. It was the Secretary-General's view that the Centre for Disarmament Affairs would be able to absorb the total amount of $112,300. The Advisory Committee had therefore concluded that the draft resolution would entail no additional appropriation under the programme budget for the biennium 1994-1995.

Programme budget implications of draft resolution A/49/L.45, concerning agenda item 37 (e)**

2. At the 32nd meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions delivered an oral statement on the programme budget implications (A/C.5/49/36) of draft resolution A/49/L.45, concerning emergency international assistance for Afghanistan. In that draft resolution, the Secretary-General was requested to continue the special mission established under General Assembly resolution 48/208 of 21 December 1993. At the time of the establishment of the special mission, the Secretary-General had estimated its cost at $70,000 under section 3 (Political affairs) of the programme budget for the biennium 1994-1995. The Advisory Committee had been informed that in 1994 costs of almost $600,000 had been incurred for the special mission. In his statement, the Secretary-General made provision for a special envoy at the Under-Secretary-General level, two security officers and one General Service staff member. It was the Secretary-General's view that the total additional requirements for the biennium 1994-1995 of $601,100 could be absorbed by transferring resources from activities related to apartheid. No additional appropriation would therefore be required.

3. The political functions of the Office of the Secretary-General for Afghanistan and Pakistan would be moved from Jalalabad to Kabul to a new Office of the Secretary-General in Afghanistan and additional staff resources would be allocated to the Office. In 1993, on the recommendation of the Advisory Committee, $1 million had been provided to the Office of the Secretary-General for Afghanistan and Pakistan to cover operating costs and one P-5 post, four Field Service posts and two General Service posts, as well as seven local level posts and one military adviser. The Secretary-General believed that the new mission would require one D-2 post, one P-5 post and one General Service post, one security officer, three Field Service posts, nine local level posts and two military advisers. The Advisory Committee recommended approval of those

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* Final text of a treaty on an African nuclear-weapon-free zone.

** Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance: emergency international assistance for peace, normalcy and reconstruction of war-stricken Afghanistan.

staffing requirements. However, since the Office of the Secretary-General in Afghanistan would provide support to the special mission, the Advisory Committee believed that the resources for the operation of the special mission and the Office of the Secretary-General in Afghanistan should be used in a complementary manner. The logistical support provided to the special mission by the Office for Afghanistan and Pakistan and the other United Nations missions in the area was described in the progress report of the special mission to Afghanistan (A/49/208) from 27 March to 29 April 1994. It was the Advisory Committee's view that, if the resources were used in a complementary manner, there would be no need to provide more than $1 million to the Office of the Secretary-General in Afghanistan and that the adoption of the draft resolution by the General Assembly should give rise to an additional appropriation of $1 million. The Chairman of the Advisory Committee recalled that, in 1993, the Committee had recommended the appropriation of a similar amount under section 4 (Peacekeeping operations and special missions); it had been informed that $930,000 had so far been committed or disbursed. The requirement was not governed by the provisions of the contingency fund.

Programme budget implications of draft resolution A/49/L.35, concerning agenda item 42*

4. At the 32nd meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions delivered an oral statement on the programme budget implications (A/C.5/49/45) of draft resolution A/49/L.35, concerning the situation in Central America.

In 1993, on the recommendation of the Advisory Committee, the General Assembly had appropriated $332,200 under section 4 to cover, inter alia, one P-5 post and two P-4 posts. The Advisory Committee recommended approval of the Secretary-General's requests for the continuation of those posts. The adoption of the draft resolution would entail an additional appropriation of $330,300 under section 4 and $73,300 under section 28 (Staff assessment), to be offset by a corresponding amount under income section 1 (Income from staff assessment). Those amounts were not governed by the provisions of the contingency fund.

Programme budget implications of the draft resolution submitted by the Second Committee in its report (A/49/729/Add.5, para. 9), concerning agenda item 89 (e)**

5. At the 32nd meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions delivered an oral report on the statement submitted by the Secretary-General on the programme budget implications (A/C.5/49/52) of the draft resolution submitted by the Second Committee, concerning the sustainable development of small island developing States. In his statement, the Secretary-General indicated that the recommendations contained in the draft resolution, especially in paragraphs 12, 13 and 15, would necessitate the establishment of up to seven posts: three at the P-4 level for three regional economic commissions; one at the P-4 level for the United Nations Conference on Trade and Development; and three posts (1 P-5, 1 P-4 and 1 General Service) for the Small Island Development States Unit. The total staff costs

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* The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development.

** Environment and sustainable development: Global Conference on the Sustainable Development of Small Island Developing States.

were estimated at $380,500, with an additional $95,100 required for staff assessment. The Secretary-General was also requesting an appropriation of $80,000 for non-staff costs: $30,000 for consultant services; $30,000 for convening an ad hoc expert group meeting; and $20,000 for staff travel. The total requirements amounted to $460,500.

6. Following its discussion of the question and an exchange of views with the representatives of the Secretary-General, the Advisory Committee had concluded that resources should be made available to the Secretariat to cover the 1995 costs for posts on a temporary basis. The question of the permanent establishment of the posts would be considered by the General Assembly in the context of the programme budget proposals for the biennium 1996-1997. The Advisory Committee therefore recommended that $380,500 (plus $95,100 for staff assessment) should be provided as general temporary assistance to cover the staff costs for 12 months. It also concurred with the Secretary-General's proposals concerning other non-staff costs. The appropriation was governed by the provisions of the contingency fund.

Report of the Secretary-General on revised estimates resulting from resolutions and decisions of the Economic and Social Council at its substantive session of June/July 1994

7. In his report on the revised estimates resulting from resolutions and decisions of the Economic and Social Council at its substantive and special sessions of 1994 (A/C.5/49/12), the Secretary-General estimated that an additional $772,400 would be required for the biennium 1994-1995. The breakdown of that amount by resolution/decision of the Council was given in paragraph 17 of the report. The bulk of the requirement related to decisions in connection with the human rights situation in Rwanda. In paragraph 19, the Secretary-General outlined the activities which would be postponed if the additional requirements could not be met from the contingency fund. In paragraph 20, he indicated that the resources released by such postponement would be used to finance the activities under resolution 1994/7 and decisions 1994/232, 1994/244, 1994/251 and 1994/254 of the Economic and Social Council. The implementation of decision 1994/223 on the human rights situation in Rwanda could not be postponed. The Advisory Committee therefore recommended an additional appropriation of $772,400 under section 8 (Department for Policy Coordination and Sustainable Development), section 14 (International drug control) and section 21 (Human rights), subject to the provisions of the contingency fund. The Fifth Committee did not need to report to the General Assembly on document A/C.5/49/12, but merely to indicate the amount to be approved. The Secretary-General would then prepare a consolidated statement of programme budget implications and inform the Fifth Committee as to whether the activities could be financed from the contingency fund or needed to be postponed. (See A/C.5/49/SR.32, paras. 1-7.)

Financing for the expansion of the United Nations Observer Mission in South Africa

8. At the 33rd meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions said that, in accordance with the report of the Secretary-General on the financial performance of the United Nations Observer Mission in South Africa (UNOMSA) [A/C.5/49/38], an additional appropriation of $19,266,000 was being requested under section 4 (Peacekeeping operations and special missions), taking into account the initial appropriation of $8,994,100 in respect of the United Nations Observer Mission in South Africa (UNOMSA). In addition, the Secretary-General was requesting an amount of

$1,464,200 under section 28 (Staff assessment), to be offset by the same amount under income section 1 (Income from staff assessment).

9. The report indicated that estimated expenditure for the period 1 January to 31 July 1994 had amounted to $28,260,100, against a total authorization of $39,035,000. A breakdown was provided in annex I to the report of the Secretary-General. There was thus an uncommitted balance of $10,774,900.

10. The Advisory Committee had taken the view that the performance report was incomplete; in particular, there was no indication in annex II as to why estimated expenditure differed from the total amounts authorized in various areas. Accordingly, the Advisory Committee recommended that a full performance report in respect of UNOMSA should be reflected in the final performance report for the biennium 1994-1995. In particular, final expenditures should be related to activities budgeted for and implemented, and an inventory of assets of the Observer Mission should be provided, indicating their final disposition.

11. Subject to those considerations, the Advisory Committee recommended an additional appropriation of $19,266,000 under section 4 of the programme budget for the biennium 1994-1995, and a further appropriation of $1,464,200 under section 28, to be offset by a similar amount under income section 1. (See A/C.5/49/SR.33, paras. 12-15.)

The contingency fund: consolidated statement of programme budget implications and revised estimates

12. At the 38th meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions said that the report of the Secretary-General (A/C.5/49/55) contained a consolidated statement of programme budget implications and revised estimates chargeable to the contingency fund. The programme budget implications amounted to $14,681,300, as detailed in the annex to the report. The Secretary-General also indicated that the balance remaining in the contingency fund was $16,044,100. Therefore, the total amount of programme budget implications could be met from the resources available in the fund, leaving a balance of $1,363,800. On that basis, no activities would have to be eliminated, curtailed or deferred in order to meet the requirements identified by the Secretary-General in his report.

13. The Chairman of the Advisory Committee wished to point out, however, that it would be possible to cover the programme budget implications from the balance in the contingency fund because of recommendations made by the Advisory Committee, in particular those related to the Integrated Management Information System, in respect of which the Advisory Committee had recommended that an amount of $1 million be committed but be disbursed in 1996.

14. It did appear, therefore, that there was a need to review the level and the nature of activities charged to the contingency fund on the basis of experience in the use of the fund since its inception. That was why the Advisory Committee, in its report on the proposed programme budget outline, recommended that it be provided with information in the context of the programme budget for the biennium 1996-1997 to enable it to review the criteria and the level of the contingency fund. That recommendation was reflected in paragraph 7 of the draft resolution submitted by the Fifth Committee in its report (A/49/820, para. 13). Accordingly, the Advisory Committee recommended that the Fifth Committee accept the Secretary-General's proposals in his report and recommended also that the General Assembly take note that the balance remaining in the contingency fund was $1,362,800. (See A/C.5/49/SR.38, paras. 22-24.)

Request for a subvention to the United Nations Institute for Disarmament Research

15. At the 44th meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions said that the Advisory Committee was recommending approval of a subvention of $220,000 for the United Nations Institute for Disarmament Research for 1995.[a] The General Assembly, on the recommendation of the Advisory Committee, had already appropriated $440,000 for the biennium, the amount of $220,000 for 1995 being the final amount in the current biennium.

16. The Advisory Committee wished to recall its invitation to the Secretary-General in paragraph 24 of its report of 28 February 1995 (see document A/49/7/Add.10 above), in the context of his proposed programme budget for the biennium 1996-1997, to propose criteria to determine if regional institutes should be funded from the regular budget of the United Nations. The Institute should be included in the Secretary-General's proposals. (See A/C.5/49/SR.44, paras. 2 and 3.)

Programme budget implications of draft resolution A/49/L.64, concerning agenda item 42*

17. At the 48th meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions said that the Advisory Committee had considered the Secretary-General's statement (A/C.5/49/61), concerning the programme budget implications of draft resolution A/49/L.64 regarding the United Nations Mission for the Verification of Human Rights and Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA). In his statement, the Secretary-General estimated the requirements for the extension of MINUGUA at $12,054,300 for the period from 1 April to 30 September 1995. The additional requirements for the continuation of the activities of MINUGUA were estimated at $10,138,800, taking into account the $1,915,500 remaining available from the $10,069,600 which the General Assembly, in its resolution 49/220 A of 23 December 1994, had appropriated for the period from 1 October 1994 to 31 March 1995 under section 4 (Peacekeeping operations and special missions) of the programme budget for the biennium 1994-1995.

18. As indicated in paragraph 1 of the note by the Secretary-General transmitting the first report of the Director of MINUGUA (A/49/856), the Mission had been established by General Assembly resolution 48/267 of 19 September 1994, for an initial period of six months, with the mandate to verify implementation of the Comprehensive Agreement on Human Rights in Guatemala,[b] signed by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca at Mexico City on 29 March 1994. The Advisory Committee noted that, as indicated in paragraph 6 of the report of the Director of the Mission (ibid., annex), on the basis of the agreement reached between the United Nations and the Government of Guatemala, the Mission had formally initiated its activities on 21 November 1994. Upon request, the Advisory Committee had been informed that the status-of-mission agreement with the Government of Guatemala, requested in resolution 48/267, paragraph 7, had been approved by the Guatemalan Congress in December 1994 and passed into law in January 1995. The agreement determined the Mission's legal status and defined the privileges and immunities of its members and property (ibid., para. 6).

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* The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development.

19. As indicated in paragraph 3 of the report of the Secretary-General of 8 March 1995, (A/49/860), since 28 February 1995 the Mission had been fully deployed with its headquarters in Guatemala City, eight regional offices and five sub-offices. The Advisory Committee noted that the staffing requirements of the Mission would continue at the same number and level of posts authorized by the General Assembly at its forty-eighth session, namely, 10 military observers, 60 civilian police, 113 international staff (51 at the Professional level and above, 35 General Service and 27 Field Service personnel), 72 United Nations Volunteers and 135 local staff. As indicated in paragraph 3 of the statement of programme budget implications and annex I thereto, the estimates for international and local staff costs, including travel and mission subsistence allowance (missions), consultants and related costs, amounted to $9,856,000, while estimates for operational costs, such as rental and maintenance of premises and vehicles and purchase of furniture, vehicles and equipment, amounted to $2,198,300.

20. The Advisory Committee had been informed that, as of 24 March 1995, the actual personnel deployed in the mission area included 10 military observers, 30 civilian police, 106 international staff, 72 United Nations Volunteers and 93 local staff.

21. As indicated in annex III to the statement of programme budget implications submitted by the Secretary-General, total estimated expenditure for the period from 1 October 1994 to 31 March 1995 was $8,154,100. Of that amount, the Advisory Committee had been informed that $4,297,493 represented unliquidated obligations and forecasts of commitments. Based on past experience, from 10 to 15 per cent of those obligations would not actually be required for disbursement. Accordingly, the Advisory Committee recommended a reduction of 12 per cent or $515,700.

22. The Advisory Committee noted that the provisions for international and local staff included an estimate of $99,600 for official travel costs. That estimate represented an increase of $36,900 or 58.9 per cent over the amount previously approved for official travel for the period from 1 October 1994 to 31 March 1995. During that period, the Advisory Committee had been informed that, including unliquidated travel obligations, the amount spent for travel was $52,900. The Advisory Committee was of the view that, based on the travel requirements of MINUGUA as explained to the Committee, an amount of $79,600 should be adequate for that purpose during the period from 1 April to 30 September 1995.

23. With regard to the provisions for freight and other related costs ($261,200), as shown in paragraph B.6 of annex I to the statement of programme budget implications, the Advisory Committee had been informed that $81,200 of that amount would be required to cover the freight costs for the transfer to Guatemala of 22 vehicles from the United Nations Logistics Base at Brindisi. Those vehicles were previously funded under the budgetary provisions for the United Nations Operation in Somalia. The Advisory Committee intended to examine comprehensively the costs and benefits of transferring assets from Brindisi to the various United Nations peacekeeping operations during its review of the report of the Secretary-General on that subject to be submitted to the General Assembly, pursuant to Assembly resolution 49/233 A, section VII, paragraph 2 of 23 December 1994, by which the Secretary-General had been requested to report, "no later than 31 March 1995, on the feasibility of procedures for valuation and transfer of costs for assets to be redeployed from a peacekeeping operation during its liquidation phase to other peacekeeping operations or other United Nations bodies, and for reimbursement to the special account for the liquidating

operation". Other freight requirements of $180,000 had not been adequately explained to the Advisory Committee and in its opinion were not required for the current period.

24. In the circumstances, taking into account the foregoing observations, the Advisory Committee recommended that, should the General Assembly adopt draft resolution A/49/L.64, an additional appropriation of $9,423,100 would be required under section 4 (Peacekeeping operations and special missions) of the programme budget for the biennium 1994-1995 for activities during the period from 1 April to 30 September 1995. An additional appropriation of $769,000 would be required under section 28 (Staff assessment), offset by the same amount under income section 1 (Income from staff assessment).

25. Furthermore, with regard to the Secretary-General's request in paragraph 12 of the statement on programme budget implications, the Advisory Committee recommended that, should the General Assembly decide, at its fiftieth session, to extend the mandate of the Mission beyond 30 September 1995, the Secretary-General should be authorized to enter into commitments through the end of December 1995 in an amount not to exceed $4,711,500, or approximately one half of the estimated amount to be appropriated for the period from 1 April to 30 September 1995. (See A/C.5/49/SR.48, paras. 5-13.)

Financing of the activities arising from Security Council resolution 687 (1991): United Nations Iraq-Kuwait Observation Mission

26. At the 50th meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions, introducing the Advisory Committee's oral report on the report of the Secretary-General on the financial performance of the United Nations Iraq-Kuwait Observation Mission (UNIKOM) (A/49/863), said that, by its resolution 689 (1991) of 9 April 1991, the Security Council had decided to review the question of the termination or continuation of UNIKOM every six months, and that it had decided to review the question by 8 April 1995. Accordingly, the Secretary-General was requesting that the General Assembly, at its forty-ninth session, should make appropriate provision for the expenses of UNIKOM for the period beyond 31 March 1995, should the Security Council decide to continue the Mission.

27. In resolution 48/242 of 5 April 1994, the General Assembly had, as an exceptional measure, authorized the Secretary-General to enter into commitments up to the amount of $5.5 million gross ($5,312,800 net) per month, inclusive of the two-thirds share to be met from voluntary contributions from the Government of Kuwait, for the maintenance of UNIKOM for the period from 1 May to 31 October 1994, one third of the full amount to be assessed among Member States. By the same resolution, the Assembly had also decided that, on an experimental basis, the Secretary-General could enter into commitments up to the amount of $5.5 million gross ($5,312,800 net) per month, inclusive of the two-thirds share to be met through voluntary contributions from the Government of Kuwait for the period from 1 November 1994 to 31 March 1995, one third of the full amount to be assessed among Member States.

28. As had been indicated in the report of the Secretary-General, the cost for the 8-month period from 1 November 1994 to 30 June 1995 was estimated at $43,718,300 gross ($41,997,500 net), while the cost for the 12-month period from 1 July 1995 to 30 June 1996 was estimated at $63,912,000 gross ($61,298,000 net).

29. In reviewing the report of the Secretary-General, the Advisory Committee had recalled that the headquarters of UNIKOM was in Umm Qasr, with liaison offices in Baghdad and Kuwait City and a logistics base in Doha. The Advisory Committee had been informed that the logistics base was in the process of being moved from Doha to facilities in Kuwait City. The Committee had also been informed that a project to consolidate facilities in the new UNIKOM support centre in Keitan and the Umm Qasr headquarters had been under way since January 1995 and was expected to be completed in July 1995. The report of the Secretary-General, however, did not contain comprehensive information on the relocation of the Doha logistics base and the new support centre or on the impact of those projects on the various items of expenditure, and the Advisory Committee had therefore requested that such information should be provided to it, including information on the administrative and financial implications of the relocation of the logistics base and facilities at the new support centre, so that it could assess the requirements in their totality.

30. On receipt of the necessary information, the Advisory Committee intended to submit its detailed report to the Fifth Committee at its resumed session. Pending that report, and should the Security Council decide to continue UNIKOM beyond 31 March 1995, the Advisory Committee recommended that the General Assembly provisionally approve an amount of $12 million net for the maintenance of the Mission for the period from 1 April to 30 June 1995, including the two-thirds amount to be funded from voluntary contributions from the Government of Kuwait.

31. On that basis, the Secretary-General would be authorized to enter into commitments in an amount of $4 million net, representing one third of the cost of the maintenance of UNIKOM for the period from 1 April to 30 June 1995, in addition to the $8 million net to be made available by the Government of Kuwait. In the Advisory Committee's opinion, an assessment would not be necessary at the current time in view of the unencumbered balance of $3,369,400 remaining after credit of $7.8 million to Member States. (See A/C.5/49/SR.50, paras. 4-9.)

Notes

[a] See also the note by the Secretary-General (A/C.5/49/57) concerning the request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendation of the Board of Trustees of the Institute contained in document A/49/329.

[b] *Official Records of the Security Council, Forty-ninth Year, Supplement for April, May and June 1994*, document S/1994/448, annex I.